

PALM BEACH COUNTY

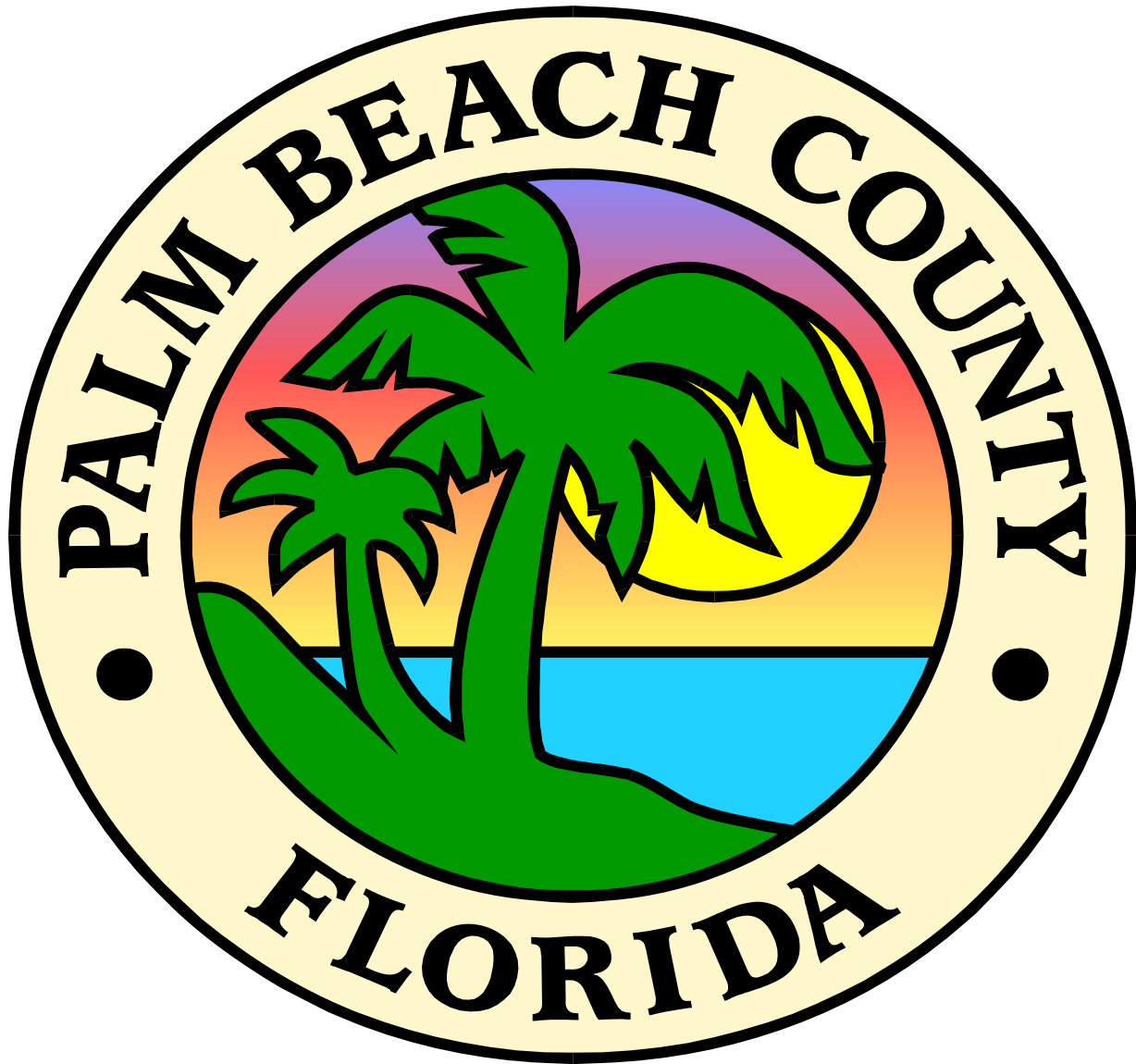
Florida

FISCAL YEARS 2023 - 2027



CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 2023 - 2027



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Fiscal Years 2023-2027

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October 1, 2022
 Commissioner Robert S. Weinroth, Mayor and
 Members of the Board of County Commissioners

RE: Capital Improvement Program (CIP) - Fiscal Years 2023 – 2027

**Office of
 Financial Management & Budget**

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



**Palm Beach County
 Board of County
 Commissioners**

Robert S. Weinroth, Mayor
 Gregg K. Weiss, Vice Mayor
 Maria G. Marino
 Dave Kerner
 Maria Sachs
 Melissa McKinlay
 Mack Bernard

County Administrator

Verdenia C. Baker

The FY 2023 Adopted Capital Budget totals \$2.38 billion. This includes \$522 million in new funding and carryover funds of \$1.85 billion. Funding increased approximately \$68.2 million, or 15% compared to FY 2022. This increase is primarily due to Ad Valorem Taxes (\$29.2 million), Enterprise Revenues (\$23.7 million), Gas Tax (\$0.9 million), Grants (\$7.9 million), Building Fees (\$1.3 million), Infrastructure Surtax (\$10.4 million), and Tourist Development Taxes (\$4 million). These are offset by a decrease in Interest & Other Revenue (\$9.1 million). In addition, prior unspent capital projects are re-budgeted with carryover funds of \$1.85 billion. Carryover funds are primarily within the Five Year Road Program, General Government, Infrastructure Surtax, and Enterprise Funds (Department of Airports and Water Utilities Department).

The Adopted Capital Budget for FY 2023, including interfund transfers and debt service, is divided into the following categories of appropriations:

	Ad Valorem	Other Funding	Total
Building Division (PZB)	\$0	\$10,864,000	\$10,864,000
County Library	13,200,000	1,220,750	14,420,750
Criminal Justice Facilities	0	332,500	332,500
Department of Airports	0	114,574,431	114,574,431
Environmental Land and Beaches	250,000	29,061,876	29,311,876
Fire Rescue	33,840,000	1,519,050	35,359,050
Five Year Road Program	0	50,063,698	50,063,698
General Government	52,986,901	21,824,796	74,811,697
Infrastructure Surtax	0	98,534,541	98,534,541
Parks and Recreation	6,495,000	10,015,210	16,510,210
Street and Drainage	0	760,950	760,950
Water Utilities Department	0	76,738,179	76,738,179
Totals	\$106,771,901	\$415,509,981	\$522,281,882

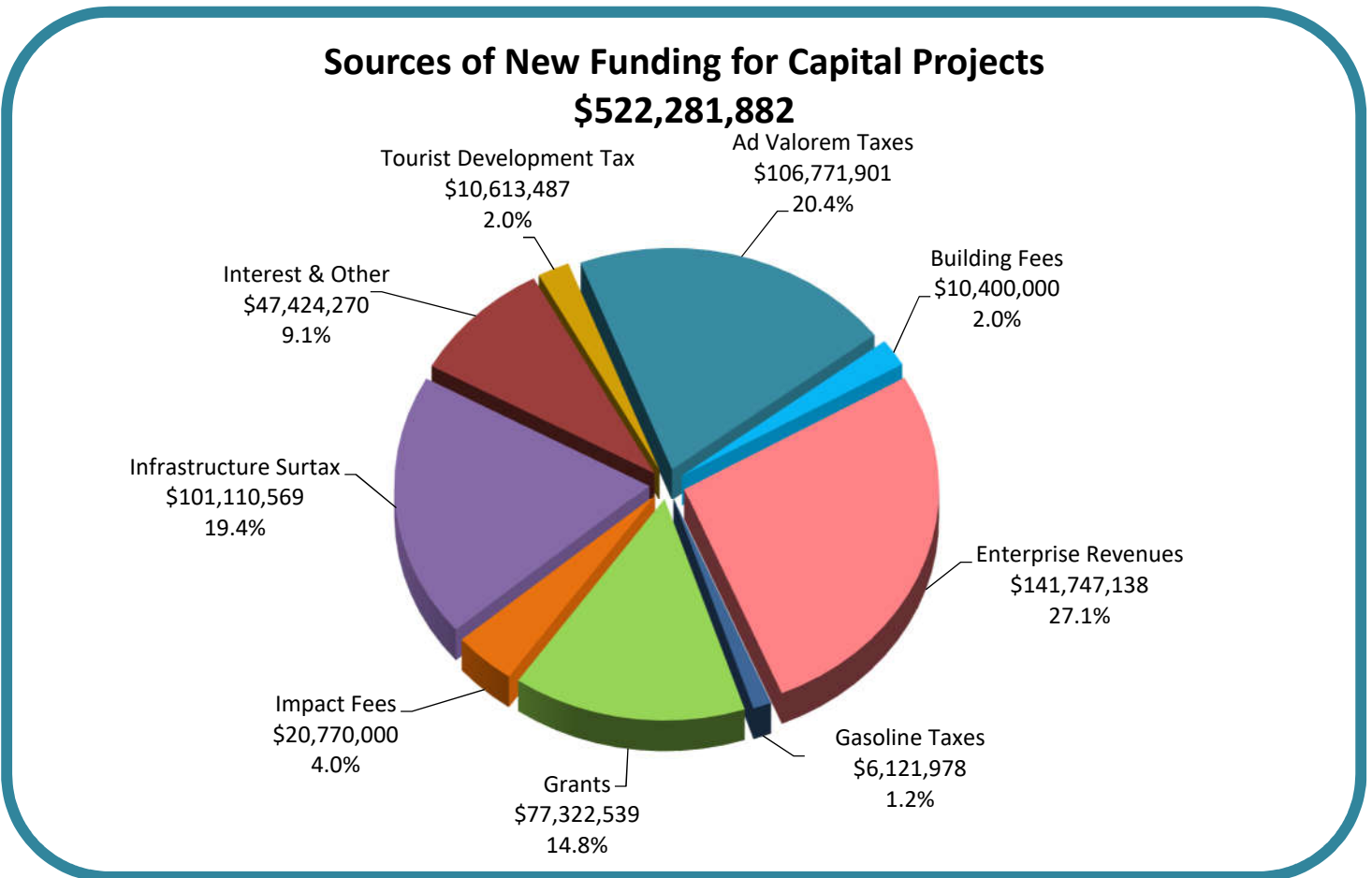
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Facilities Development and Operations (FD&O) had the largest increase (\$59.1 million) in appropriations, providing funding for planning, design, construction, management, and operation of all County real property. Parks and Recreation also increased (\$28.8 million). Projects include expansion of the parks system, as well as renewal and replacement of older facilities. These departments fund these projects through infrastructure surtax, ad valorem taxes, impact fees, loans and bonds proceeds, and interest and other miscellaneous revenues.

Infrastructure Surtax projects also increased (\$26.5 million). This one-cent sales surtax passed on the November 8, 2016 election. It provides funding for projects in the Departments of Engineering and Public Works, Facilities Development & Operations, and Parks & Recreation. Additional information about the surtax is found on pages 10-11.

Funding for FY 2023 Capital Projects

The \$2.38 billion FY 2023 Capital Budget consists of \$522 million in revenues for projects and anticipated carryovers of \$1.85 billion. The major components of the sources of funding are as follows:



Five Year Road Program

The Five Year Road Program budget for FY 2023 is \$512.7 million, which includes funds carried forward from the prior year (\$462.6 million, 90.2%), impact fees (\$14.9 million, 2.9%), local option gas tax (\$6.1 million, 1.2%), as well as grants, state shared revenues, and interest (\$29.0 million, 5.7%). The Five Year Road Program mid-year update was adopted on July 12, 2022 and includes projections for FY 2023 – 2026. FY 2027 projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The next update is expected to occur on November 15th with a final hearing on December 20th.

Major Capital Projects

Major new projects or new funding included in the FY 2023 Adopted Budget includes:

Department	Project Description	FY 2023 (\$millions)
Airports	PBIA – James L. Turnage Boulevard Rehabilitation	2.0
	PBIA – Short Term Garage Weatherproofing and Rehabilitation	2.0
Building Division (PZB)	Vista Office Expansion	10.4
Engineering	Pavement Management / Roadway Striping FY 2023	6.0
Facilities	240 S. Military Trail Exterior Hardening and Repurposing	6.1
	Animal Care and Control West County Pahokee Interim Facility	2.3
	Convention Center Renewal & Replacement	2.1
	Countywide Building Renewal & Replacement FY 2023	15.0
	Countywide Building Renewal/Replacement	4.0
	Countywide Generators/Hardening at Critical Facilities	9.9
	Countywide Radio System Renewal & Replacement	7.3
	Courthouse Build-Out and Renovations	24.5
	Governmental Center Renewal/Replacement	14.0
	Housing Units for Homeless	2.6
	Medical Examiner Office Expansion	15.2
	Mosquito Control Redevelopment	14.6
	PBSO Acreage Substation	5.3
Roger Dean Chevrolet Stadium (RDCS) Renovation Project	2.4	
Fire Rescue	Fire Station 33 Renovations	2.5
	Fire Station 92 Lake Worth West	2.5
	Fire Station Agricultural Reserve Central	4.0
	Fire Station Renovations	11.0
	Fire Station Replacement (TBD)	5.5
Five Year Road Program	Clint Moore Rd and Military Trl	2.1
	CR 880/Sam Senter Rd over SFWMD Ocean Canal	3.6
	Florida Mango Rd/10th Ave N. to Edgewater Dr	5.9
	Florida Mango Rd/Myrica Rd to Summit Blvd	2.3
	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	3.3
	Kirk Rd/Summit Blvd to Gun Club Rd	4.0
	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	12.0
	Melaleuca Ln and Jog Rd	2.3
Reserve - Intersections - Countywide	10.5	
Information Systems	Network Infrastructure RR&I FY 2023	6.0
	Platform Infrastructure RR&I FY 2023	4.3

Board of County Commissioners
October 1, 2022

Parks & Recreation	Aqua Crest Pool Facility Replacement	11.2
	General Park Repair and Renovation FY 2023	3.5
	Lake Lytal Pool Facility Replacement	6.2
	North County Pool Facility Repairs and Renovation	2.1
	Ocean Inlet Park and Marina Renovation and Expansion	3.2
Water Utilities Department	Broward Reclaimed Water Distribution Main	12.5
	Southern Region Water Reclamation Facility (SRWRF) R&R	70.0
	Systemwide Water Treatment Plant Improvement Projects	8.0
	Systemwide Wellfield Rehabilitation and Replacement	3.5
	Utility Line Relocations - County Road Projects	4.0
	Wastewater Collection System Lift Station Rehabilitation	5.0
	Water Distribution System Pipe Renewal and Replacement	7.0
	Western Region Water Distribution System Rehabilitation	5.3

The Five Year Capital Improvement Program Plan

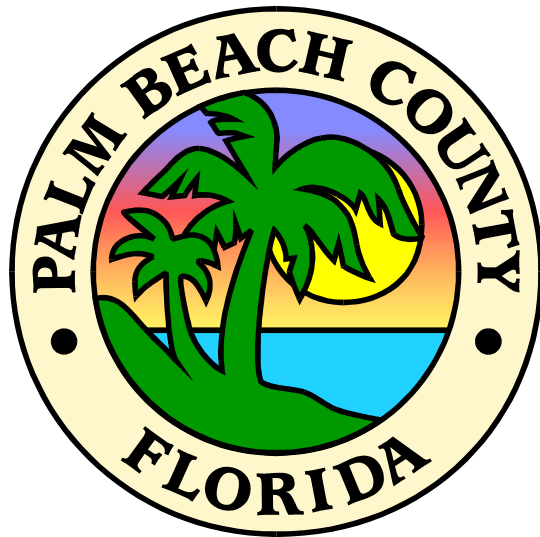
FY 2023 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. County Administration, the Planning Division, and the Office of Financial Management and Budget (OFMB) will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Five Year Capital Improvement Program for FY 2023 – 2027 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 following charts and graphs provide a summary of the FY 2023 Capital Budget as well as the Five Year CIP plan.

Sincerely,



Verdenia C. Baker
County Administrator



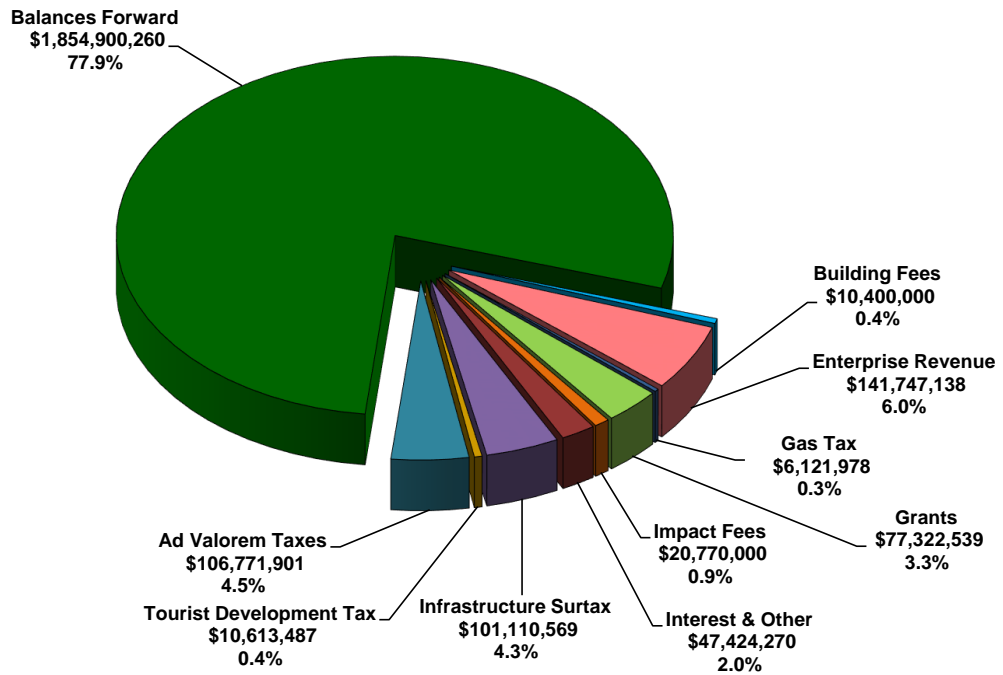
FY 2023 CAPITAL BUDGET REVENUES AND APPROPRIATIONS BY CATEGORY

Revenues	Building Division (PZB)	County Library	Criminal Justice	Dept of Airports	Environ Res Mngt	Fire Rescue	Five Year Road Program	General Gov't	Infrastructure Surtax	Parks & Recreation	Street & Drainage	Water Utilities Dept	Total
Ad Valorem Taxes	\$0	\$13,200,000	\$0	\$0	\$250,000	\$33,840,000	\$0	\$52,986,901	\$0	\$6,495,000	\$0	\$0	\$106,771,901
Balances Forward	65,122,864	64,913,217	6,849,458	142,654,252	25,105,173	79,948,742	462,620,677	255,830,520	348,102,575	37,275,127	13,522,728	352,954,927	1,854,900,260
Building Fees	10,400,000	0	0	0	0	0	0	0	0	0	0	0	10,400,000
Enterprise Revenue	0	0	0	68,051,959	0	0	0	0	0	0	0	73,695,179	141,747,138
Gas Tax	0	0	0	0	0	0	6,121,978	0	0	0	0	0	6,121,978
Grants	0	0	0	45,863,472	15,113,520	0	5,453,195	4,642,352	0	3,540,000	0	2,710,000	77,322,539
Impact Fees	0	800,000	300,000	0	0	1,000,000	14,900,000	1,100,000	0	2,670,000	0	0	20,770,000
Interest & Other	464,000	420,750	32,500	659,000	3,334,869	519,050	23,588,525	16,082,444	(2,576,028)	3,805,210	760,950	333,000	47,424,270
Infrastructure Surtax	0	0	0	0	0	0	0	0	101,110,569	0	0	0	101,110,569
Tourist Development Tax	0	0	0	0	10,613,487	0	0	0	0	0	0	0	10,613,487
Total Revenue	\$75,986,864	\$79,333,967	\$7,181,958	\$257,228,683	\$54,417,049	\$115,307,792	\$512,684,375	\$330,642,217	\$446,637,116	\$53,785,337	\$14,283,678	\$429,693,106	\$2,377,182,142

Appropriations	Building Division (PZB)	County Library	Criminal Justice	Dept of Airports	Environ Res Mngt	Fire Rescue	Five Year Road Program	General Gov't	Infrastructure Surtax	Parks & Recreation	Street & Drainage	Water Utilities Dept	Total
Projects	\$73,938,529	\$41,856,599	\$5,517,103	\$161,402,459	\$43,607,359	\$108,935,643	\$175,884,674	\$297,357,442	\$374,307,777	\$32,485,220	\$427,835	\$386,717,797	\$1,702,438,437
Reserves	48,335	37,477,368	1,664,855	72,286,265	10,508,832	6,372,149	335,764,313	25,893,728	48,524,866	21,298,717	13,855,843	30,136,309	603,831,580
Transfers	2,000,000	0	0	23,539,959	300,858	0	1,035,388	7,391,047	23,804,473	1,400	0	12,839,000	70,912,125
Total Appropriations	\$75,986,864	\$79,333,967	\$7,181,958	\$257,228,683	\$54,417,049	\$115,307,792	\$512,684,375	\$330,642,217	\$446,637,116	\$53,785,337	\$14,283,678	\$429,693,106	\$2,377,182,142

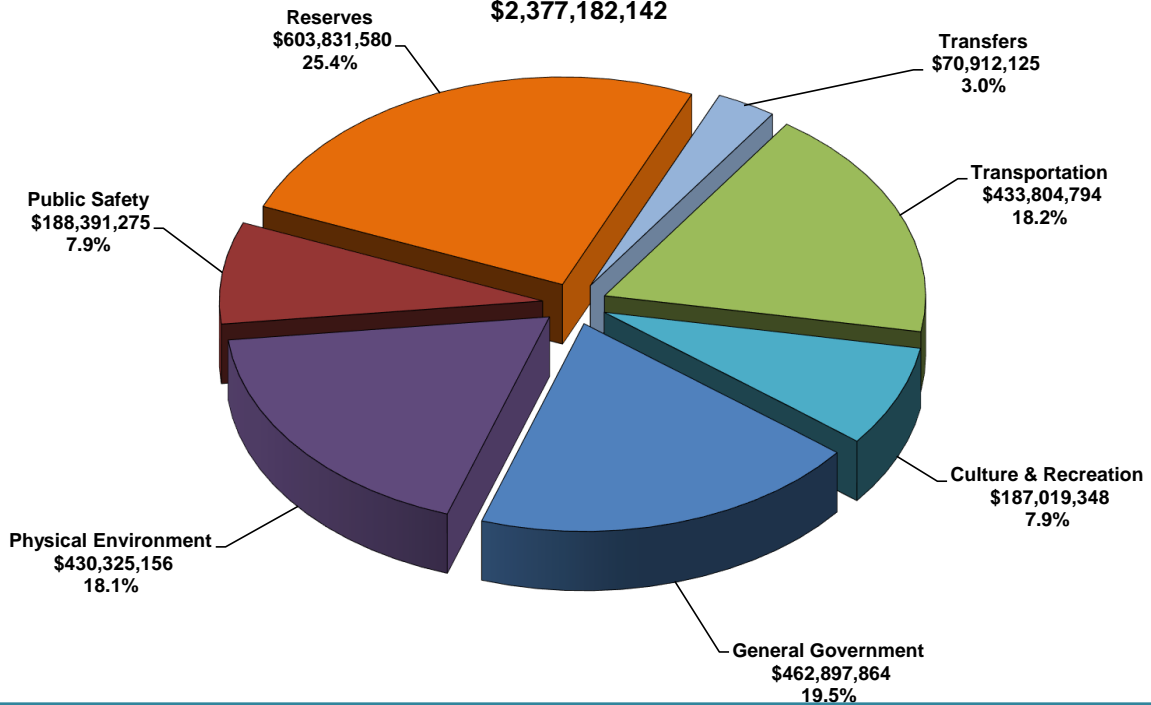
Revenue Sources FY 2023 Capital Budget

\$2,377,182,142



Expenditures by Function FY 2023 Capital Budget

\$2,377,182,142



One-Cent Infrastructure Surtax Projects include \$165,110,549 in General Government, \$112,677,529 in Culture and Recreation, and \$96,519,699 in Transportation.

**FY 2023 Capital Budget
Capital Projects by Type**

Project Type	Actual FY 2021	Budget FY 2022	Estimate FY 2022	Budget FY 2023
Building Division (PZB)	458,397	65,338,907	180,090	75,986,864
County Library	7,406,955	70,150,286	2,161,491	79,333,967
Criminal Justice	404,893	7,120,872	162,312	7,181,958
Department of Airports	48,635,983	232,263,377	22,495,629	257,228,683
Environmental Lands and Beaches	17,936,219	49,132,276	13,368,309	54,417,049
Fire Rescue	2,905,684	84,658,550	4,060,408	115,307,792
Five Year Road Program	47,176,972	489,172,279	32,611,170	512,684,375
General Government	40,601,201	296,164,558	29,881,817	330,642,217
Infrastructure Surtax	41,166,694	381,641,854	35,921,784	446,637,116
Parks and Recreation	12,316,638	44,180,080	5,858,790	53,785,337
Street and Drainage	59,797	13,810,248	55,183	14,283,678
Water Utilities Department	51,950,408	392,386,807	47,873,278	429,693,106
Total	\$271,019,841	\$2,126,020,094	\$194,630,261	\$2,377,182,142

PALM BEACH COUNTY
SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS
FISCAL YEAR 2023 BUDGET BY REVENUE SOURCE
(\$ in 1,000)

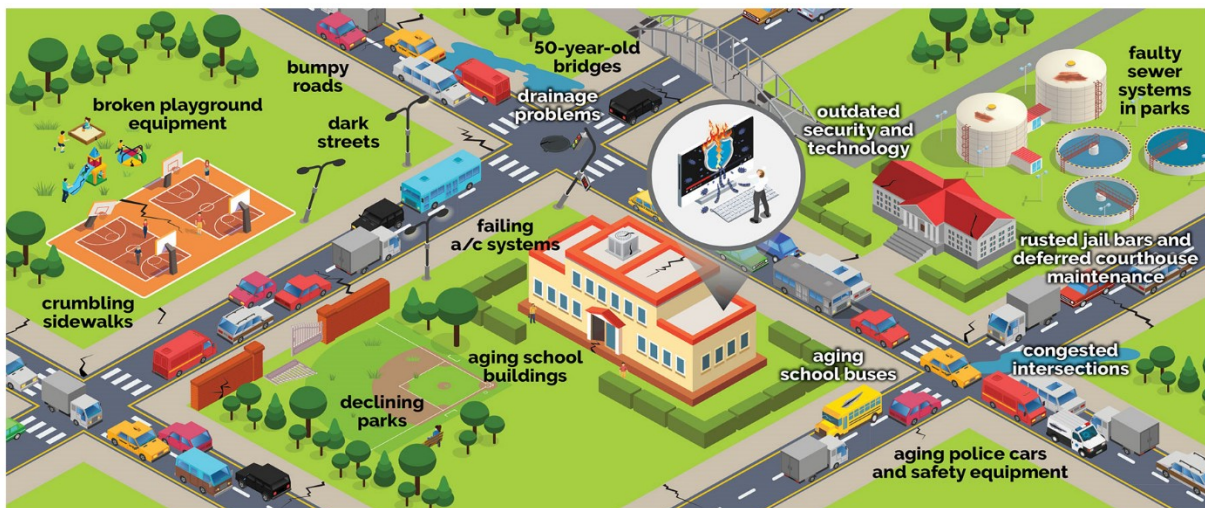
	Ad Valorem Taxes	Building Fees	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Infrastructure Surtax	Interest & Other	Loans/Bonds Proceeds	Tourist Development Tax	Total Budget
Tax Supported Departments:											
General Government Projects:											
Engineering and Public Works	9,500						20,775				30,275
Facilities Development & Operations	25,435						50,837	9,914	47,367	5,400	138,953
Information Systems Services	13,989							175			14,164
Misc/ Non-Departmental Specific	646										646
Total General Government Projects	49,570	0	0	0	0	0	71,612	10,089	47,367	5,400	184,038
Department Specific Projects:											
Building Division (PZB)		10,800									10,800
County Library	1,365										1,365
Environmental Resources Management	250							1,786		8,056	10,092
Fire Rescue	33,840					1,000					34,840
Five Year Road Program				18,387		52,480		1,328			72,195
Parks & Recreation	6,495					2,490	32,335	3,750			45,070
Total Department Specific Projects	41,950	10,800	0	18,387	0	55,970	32,335	6,864	0	8,056	174,362
Total Tax Supported Departments	91,520	10,800	0	18,387	0	55,970	103,947	16,953	47,367	13,456	358,400
Enterprise Funds:											
Department of Airports			14,117								14,117
Water Utilities Department			105,300					12,500			117,800
Total Enterprise Funds	0	0	119,417	0	0	0	0	12,500	0	0	131,917
Total FY 2023 CIP	91,520	10,800	119,417	18,387	0	55,970	103,947	29,453	47,367	13,456	490,317

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.

On January 04, 2022, the Board approved a re-estimated project list of County Infrastructure projects totaling approximately \$924 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 year Total
Engineering						
Belvedere Rd. Canal Piping	-	1,100,000	-	-	-	1,100,000
Bridge Modifications	2,850,000	-	8,300,000	7,952,000	-	19,102,000
Bridge Replacements	1,800,000	-	7,104,000	-	23,530,000	32,434,000
CR 880 Canal Bank Stabilization	-	2,000,000	-	-	-	2,000,000
Drainage (Pipe Replacements)	200,000	200,000	100,000	-	-	500,000
Drainage Improvements	1,000,000	10,300,000	10,200,000	-	-	21,500,000
Pathways	-	3,500,000	500,000	1,100,000	-	5,100,000
Resurfacing	9,065,000	11,100,000	12,800,000	1,500,000	-	34,465,000
Signals and Signal Systems	2,850,000	4,200,000	-	3,700,000	-	10,750,000
Street Lighting	2,010,000	995,000	916,000	951,000	-	4,872,000
Striping	1,000,000	1,000,000	925,000	1,700,000	-	4,625,000
Total Engineering by Year	20,775,000	34,395,000	40,845,000	16,903,000	23,530,000	136,448,000
Facilities						
General Government Facilities	18,465,800	14,715,800	55,843,904	40,275,800	12,963,792	142,265,096
Housing	2,550,000	2,550,000	2,550,000	2,550,000	-	10,200,000
Judicial	24,500,000	31,308,437	-	-	-	55,808,437
Sheriff	1,669,963	-	-	-	-	1,669,963
Sheriff - FDO	3,651,000	-	-	27,000,000	17,100,000	47,751,000
Total Facilities by Year	50,836,763	48,574,237	58,393,904	69,825,800	30,063,792	257,694,496
Parks						
Aquatic Facility Repair and Replacement	20,816,000	1,589,600	-	-	-	22,405,600
Asphalt Paving & Striping	150,760	-	-	-	-	150,760
Athletic Field Renovations	1,009,000	-	-	-	-	1,009,000
Bridge or Boardwalk Replacement	35,134	55,000	28,640	-	-	118,774
Existing Park Redevelopment or Expansion	-	-	1,705,000	-	6,300,000	8,005,000
Fencing Replacement	80,001	138,000	71,999	-	-	290,000
New Park Development	-	3,000,000	-	-	-	3,000,000
Parking Lot Lighting Replacement	1,457,880	-	-	-	-	1,457,880
Public Building Repair Replacement & Expansion	7,530,200	1,315,585	6,063,015	-	-	14,908,800
Restroom Replacement	1,255,400	327,400	-	-	-	1,582,800
Total Parks by Year	32,334,375	6,425,585	7,868,654	-	6,300,000	52,928,614
TOTAL ALL PROJECTS BY YEAR	103,946,138	89,394,822	107,107,558	86,728,800	59,893,792	447,071,110



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 2023.

The CIP, Fiscal Years 2023 - 2027, 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 fifteen 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
10. **PRE** – Property Rights Element

Optional Elements:

11. **HHSE** – Health & Human Services Element
12. **PSFE** – Public School Facilities Element
13. **FRE** – Fire Rescue Element
14. **LSE** – Library Services Element
15. **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 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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

the Board adopts a budget which does not support the LOS in the Plan, an amendment to the Plan must be prepared by the County.

CAPITAL IMPROVEMENT POLICIES

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

Capital Improvement Policies:

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

Debt Policies:

1. Palm Beach County shall use long-term debt financing only for capital improvements that provide long-term benefits to the community.
2. The County shall ensure long-term debt is soundly financed by:
 - a. Conservatively projecting the revenue sources that will be utilized to pay the debt; and
 - b. Financing the improvement over a period not greater than the useful life of the improvement.
3. The County will regularly analyze total indebtedness including underlying and overlapping debt as part of its analysis of financial conditions.
4. Overall outstanding Ad Valorem and Non-Ad Valorem debt shall not exceed \$1,250 per capita.
5. Annual debt service payments on net debt, exclusive of self-supporting debt will be no more than 10% of actual general government expenditures.
6. When the population benefiting from the Capital Improvement is less than County-wide, the County will use special assessments, District, MSTU or self-supporting bonds instead of non-self-supporting County-wide revenue bonds or County-wide general obligation 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.

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

Capital facilities are considered to be any governmental expenditure for the acquisition of land, or the construction, installation, or expansion of facilities, which are expected to be in service over a considerable period of time, usually more than one year. Capital project improvements are relatively large scale, nonrecurring projects that may require multi-year financing. Examples of typical capital improvements are as follows:

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

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

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.

The 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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

5. Provide assistance to the County Administrator, County Commission, and staff in preparing the BCC adopted CIP.

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

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

Project Priority Rankings

Criteria for establishing the prioritization of capital project proposals are established in the Capital Improvement Element of the Comprehensive Plan in Objective 1.4. The criteria addresses 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 a list of service priority 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:

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

1. Provide services to existing development;
2. Provide adequate evacuation in the event of an emergency;
3. Provide for recreational needs and other appropriate water-dependent uses; and
4. Maintain the urban level of service.

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

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 anticipated to cost less than \$250,000, as well as all capital maintenance (renewal/replacement) projects regardless of the total cost. Small forms should also be used for requests that aid government agencies or private organizations such as grants, subsidies, and contributions. Large forms are used for projects over \$250,000, excluding all maintenance projects. They also should be used for requests that consist of both renovation and renewal/replacement, as well as any project relating to the issuance of bonds regardless of the costs. 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

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM**

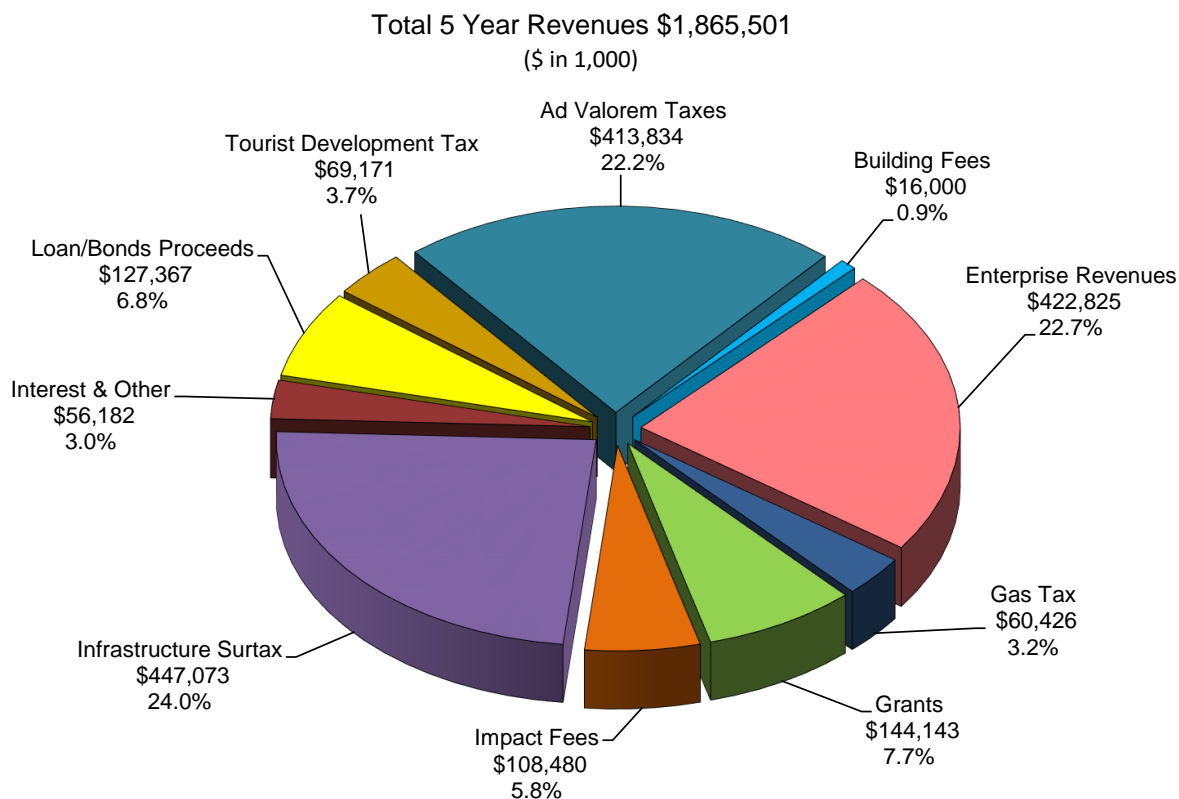
one-cent sales surtax passed during the November 8, 2016 election to complete the backlog of infrastructure repairs, restorations, and replacements.

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

Operational needs often drive the capital budget. For example, the FY 2023 capital budget includes roads, public buildings, parks, fire rescue, 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 2023 to FY 2027 Capital Improvement Program. However, only the FY 2023 budget has been adopted by the BCC.

Capital Improvement Program 2023 - 2027 Sources of Funds By Category



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 22.2%. As a matter of policy, Non-Ad Valorem sources are used to fund capital projects wherever possible.

Building Fees - Income generated through charges and fees collected to support the Building Division.

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

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.

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

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.

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

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

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

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

Note: Provides a Summary of FY 2023 - 2027 CIP. Only current budget year has been legally adopted by the BCC.

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FUNDING SOURCES FOR PROJECTS
FISCAL YEARS 2023 - 2027
(\$ in 1,000)**

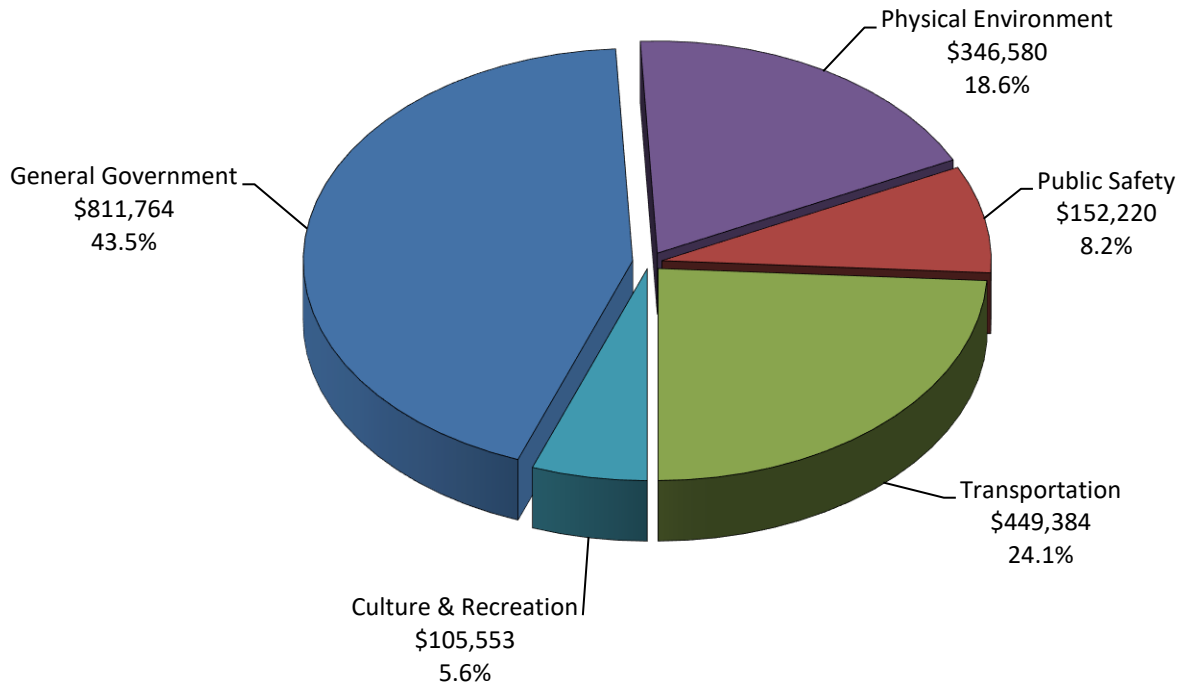
	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	91,520	94,302	78,045	85,523	64,444	413,834
Building Fees	10,800	5,200	0	0	0	16,000
Enterprise Revenues	119,417	97,865	64,340	52,009	89,194	422,825
Gas Tax	18,387	13,733	10,356	8,975	8,975	60,426
Grants	0	80,035	38,478	18,785	6,845	144,143
Impact Fees	55,970	31,190	13,890	3,940	3,490	108,480
Interest & Other	29,453	14,308	4,609	4,355	3,457	56,182
Loan/Bonds Proceeds	47,367	0	80,000	0	0	127,367
Surfax	103,947	89,395	107,108	86,729	59,894	447,073
Tourist Development Tax	13,456	14,065	14,348	15,343	11,959	69,171
TOTAL REVENUES	490,317	440,093	411,174	275,659	248,258	1,865,501

Capital Improvement Program 2023-2027

Expenditures By Function

Total 5 Year Expenditures \$1,865,501

(\$ in 1,000)



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.

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.

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.

Public Safety - Services provided by the County for the safety and security of the public. This category includes: Fire Rescue and the Building Division (PZB).

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 Airports.

Note: Provides a Summary of FY 2023 - 2027 CIP. Only current budget year has been legally adopted by the BCC.

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2023 - 2027
(\$ in 1,000)**

	Approved		Estimated			Total 5 Years
	2023	2024	2025	2026	2027	
TAX SUPPORTED DEPARTMENTS						
General Government Projects						
Engineering and Public Works	30,275	41,895	47,845	22,903	29,530	172,448
Facilities Development and Operations	138,953	91,289	167,674	112,732	49,523	560,171
Information Systems Services	14,164	15,175	16,175	16,175	16,175	77,864
Miscellaneous / Non-Department	646	150	450	0	35	1,281
Total General Government Projects	184,038	148,509	232,144	151,810	95,263	811,764
Department Specific Projects						
Building Division (PZB)	10,800	5,200	0	0	0	16,000
County Library	1,365	0	0	0	0	1,365
Environmental Resources Management	10,092	9,706	10,520	9,810	9,052	49,180
Fire Rescue	34,840	29,545	26,485	23,150	22,200	136,220
Five Year Road Program	72,195	42,602	26,495	10,540	10,082	161,914
Parks and Recreation	45,070	16,631	17,310	9,555	15,622	104,188
Total Department Specific Projects	174,362	103,684	80,810	53,055	56,956	468,867
TOTAL TAX SUPPORTED DEPTS.	358,400	252,193	312,954	204,865	152,219	1,280,631
Enterprise Funds						
Department of Airports	14,117	135,500	55,820	28,394	53,639	287,470
Water Utilities Department	117,800	52,400	42,400	42,400	42,400	297,400
Total Enterprise Funds	131,917	187,900	98,220	70,794	96,039	584,870
TOTAL FIVE YEAR CIP	490,317	440,093	411,174	275,659	248,258	1,865,501



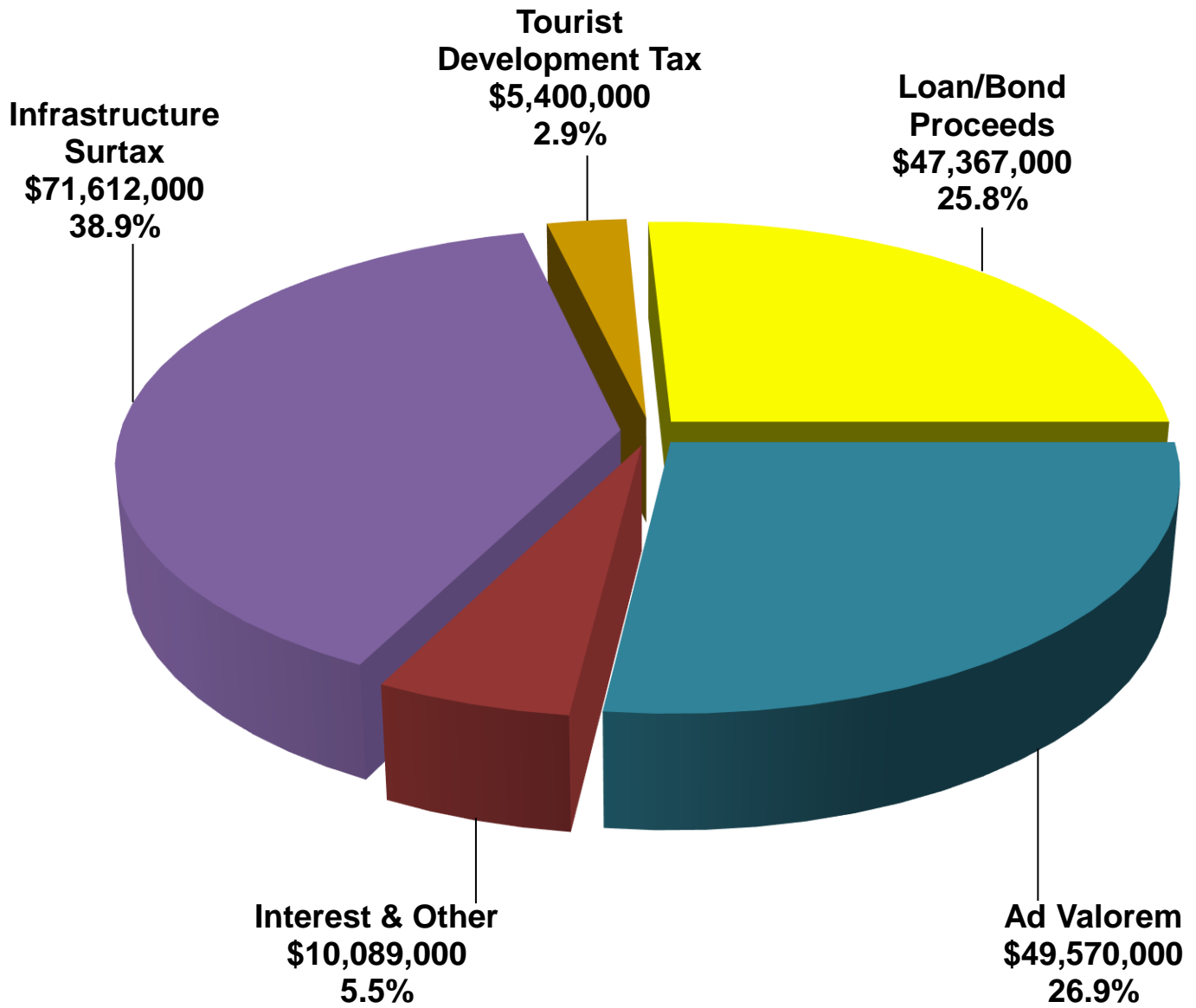
FISCAL YEARS 2023 – 2027 CAPITAL IMPROVEMENT PROGRAM



General Government Projects

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

General Government FY 2023 Funding Sources



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023 - 2027
(\$ in 1,000)**

DEPARTMENT: GENERAL GOVERNMENT

	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	49,570	58,442	45,609	56,308	36,412	246,341
Impact Fees	0	0	0	0	0	0
Interest & Other	10,089	1,175	1,175	1,744	1,700	15,883
Loan/Bonds Proceeds	47,367	0	80,000	0	0	127,367
Surtax	71,612	82,969	99,239	86,729	53,594	394,143
Tourist Development Tax	5,400	5,923	6,121	7,029	3,557	28,030
TOTAL BUDGETED REVENUES	184,038	148,509	232,144	151,810	95,263	811,764

PROJECTS

Engineering and Public Works	30,275	41,895	47,845	22,903	29,530	172,448
Facilities Development and Operations	138,953	91,289	167,674	112,732	49,523	560,171
Information Systems Services	14,164	15,175	16,175	16,175	16,175	77,864
Miscellaneous / Non-Department	646	150	450	0	35	1,281
TOTAL PROJECTS	184,038	148,509	232,144	151,810	95,263	811,764



FISCAL YEARS 2023 – 2027 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, CR 880 canal bank stabilization, pathways, signals and signal systems, street lighting, GIS storm water mapping, and pavement markings.

ENGINEERING AND PUBLIC WORKS FY 2023 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Bridge CCTV Camera/DVR Detection System	2,000,000
Pavement Management/Roadway Striping FY 2023	6,000,000
Stormwater Geographic Information System (GIS) Mapping	1,500,000

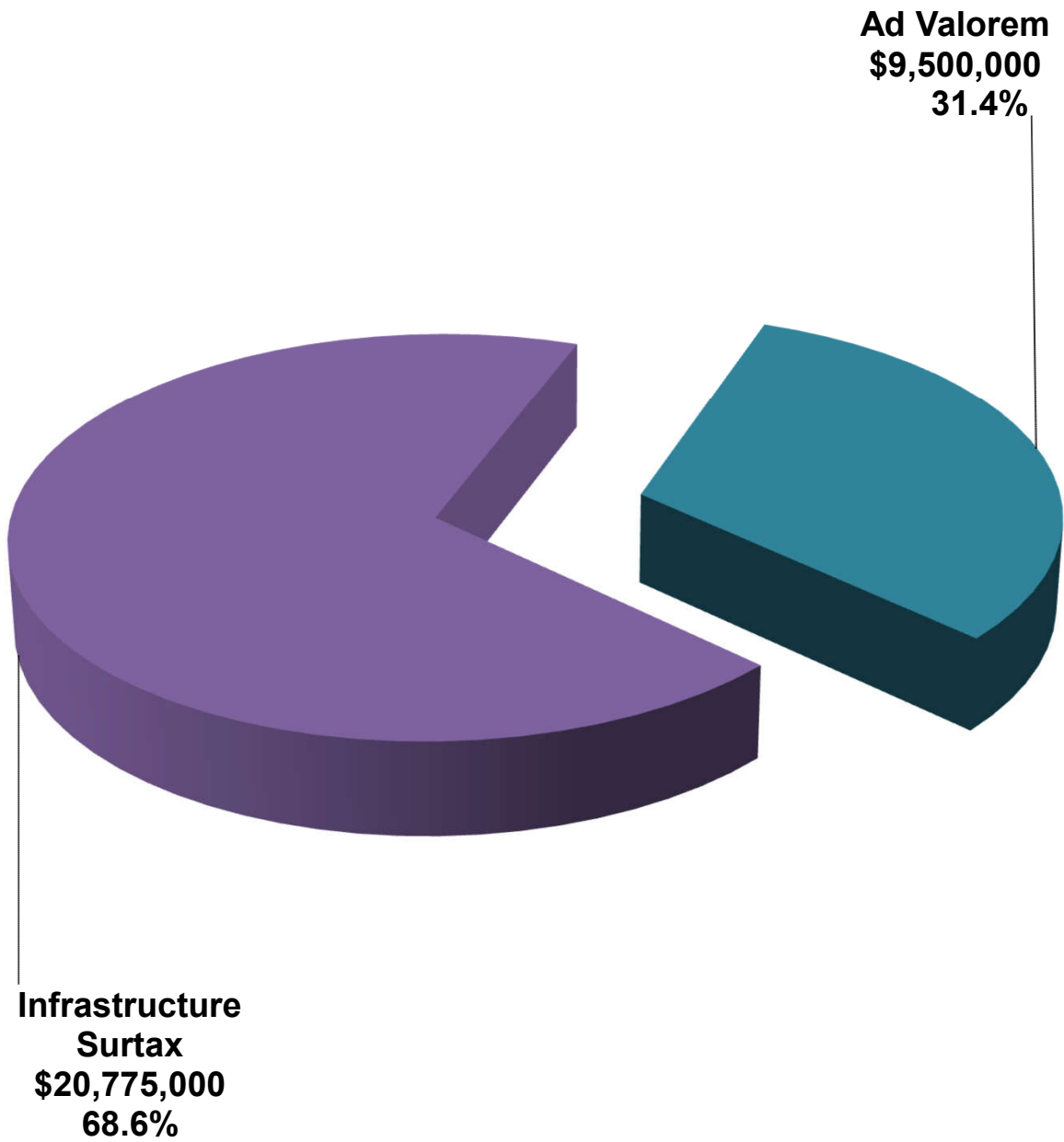
Surtax Funded Projects:

Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	800,000
Bridge Modifications-Lake Osborne Dr over Lake Bass Canal	900,000
Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal	1,150,000
Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	1,000,000
Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	800,000
Drainage (Pipe Replacements)-Various Locations Countywide	200,000
Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	400,000
Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	600,000
Resurfacing-10th Ave N./Congress Ave to I-95	640,000
Resurfacing-Australian Ave/45th St to Blue Heron Blvd	800,000
Resurfacing-Boca Chase Dr/Waterberry Dr to SR7	530,000
Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd	450,000
Resurfacing-Brown's Farms Rd	250,000
Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes	580,000
Resurfacing-CR880	350,000
Resurfacing-Eldorado Dr/Pee Hokey Dr to Muck City Rd	80,000
Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl	500,000
Resurfacing-Haverhill Rd/Roebuck Rd to 45th St	720,000
Resurfacing-Indian Rd/Scott Ave/Spafford Ave	240,000
Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd	85,000
Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln	600,000
Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd	260,000
Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd	650,000
Resurfacing-Old Dixie Hwy/Alt A1A to County Line Rd	500,000
Resurfacing-Orange Blvd/SPW Rd to Coconut Rd	840,000
Resurfacing-Rodgers Rd/County Line to Miami Canal Rd	570,000
Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd	80,000
Resurfacing-Tabit Rd/Dead End to N.W. Ave G	340,000
Signals-15th St and Tamarind Ave	500,000
Signals-Boynton Beach Blvd/SR7 to I-95	500,000
Signals-Cascades Isle Blvd and Jog Rd	450,000
Signals-Donald Ross Rd and Military Trl	150,000
Signals-Lantana Rd and Congress Ave	500,000
Signals-Summit Blvd and Haverhill Rd	450,000
Signals-Video Detection (80+/- Intersections)	300,000
Street Lighting-Ranch Haven/Laura Lane	180,000
Street Lighting-Street Lighting FY 2023	1,830,000
Striping-Sections of 10th Ave N.	50,000
Striping-Sections of 45th St	50,000
Striping-Sections of Congress Ave	100,000
Striping-Sections of Haverhill Rd	100,000
Striping-Sections of Indiantown Rd	100,000
Striping-Sections of Jog Rd	100,000
Striping-Sections of Lawrence Rd	50,000

**ENGINEERING AND PUBLIC WORKS
FY 2023 APPROVED CAPITAL PROJECTS**

Striping-Sections of Military Trl	100,000
Striping-Sections of Okeechobee Blvd	50,000
Striping-Sections of Old Dixie Hwy	100,000
Striping-Sections of Palmetto Park Rd	100,000
Striping-Sections of Seacrest Blvd	50,000
Striping-Sections of Yamato Rd	50,000
Total	<u>30,275,000</u>

Engineering and Public Works FY 2023 Funding Sources



ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2023 Budget
(\$ in 1,000)

Project #	Description	Ad Valorem	Surtax	Total Budget
Large Capital Projects				
2003	Bridge CCTV Camera/DVR Detection System	2,000	0	2,000
1728	Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	0	800	800
1542	Bridge Modifications-Lake Osborne Dr over Lake Bass Canal	0	900	900
1521	Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal	0	1,150	1,150
1614	Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	0	1,000	1,000
1729	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	0	800	800
1558	Drainage (Pipe Replacements)-Various Locations Countywide	0	200	200
1660	Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	0	400	400
1730	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	0	600	600
R123	Pavement Management/Roadway Striping FY 2023	6,000	0	6,000
1737	Resurfacing-10th Ave N./Congress Ave to I-95	0	640	640
1748	Resurfacing-Australian Ave/45th St to Blue Heron Blvd	0	800	800
1754	Resurfacing-Boca Chase Dr/Waterberry Dr to SR7	0	530	530
1736	Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd	0	450	450
1540	Resurfacing-Brown's Farms Rd	0	250	250
1739	Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes	0	580	580
1539	Resurfacing-CR880	0	350	350
1744	Resurfacing-Eldorado Dr/Pee Hokey Dr to Muck City Rd	0	80	80
1755	Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl	0	500	500
1735	Resurfacing-Haverhill Rd/Roebuck Rd to 45th St	0	720	720
1749	Resurfacing-Indian Rd/Scott Ave/Spafford Ave	0	240	240
1746	Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd	0	85	85
1738	Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln	0	600	600
1753	Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd	0	260	260
1734	Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd	0	650	650
1742	Resurfacing-Old Dixie Hwy/Alt A1A to County Line Rd	0	500	500
1733	Resurfacing-Orange Blvd/SPW Rd to Coconut Rd	0	840	840
1732	Resurfacing-Rodgers Rd/County Line to Miami Canal Rd	0	570	570
1745	Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd	0	80	80
1743	Resurfacing-Tabit Rd/Dead End to N.W. Ave G	0	340	340
1757	Signals-15th St and Tamarind Ave	0	500	500
1756	Signals-Boynton Beach Blvd/SR7 to I-95	0	500	500
1758	Signals-Cascades Isle Blvd and Jog Rd	0	450	450
1759	Signals-Donald Ross Rd and Military Trl	0	150	150
1714	Signals-Lantana Rd and Congress Ave	0	500	500
1713	Signals-Summit Blvd and Haverhill Rd	0	450	450
1580	Signals-Video Detection (80+/- Intersections)	0	300	300
1911	Stormwater Geographic Information System (GIS) Mapping	1,500	0	1,500
1762	Street Lighting-Ranch Haven/Laura Lane	0	180	180
1760	Street Lighting-Street Lighting FY 2023	0	1,830	1,830
1610	Striping-Sections of 10th Ave N.	0	50	50
1611	Striping-Sections of 45th St	0	50	50

ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2023 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Surtax</u>	<u>Total Budget</u>
1543	Striping-Sections of Congress Ave	0	100	100
1598	Striping-Sections of Haverhill Rd	0	100	100
1604	Striping-Sections of Indiantown Rd	0	100	100
1537	Striping-Sections of Jog Rd	0	100	100
1648	Striping-Sections of Lawrence Rd	0	50	50
1541	Striping-Sections of Military Trl	0	100	100
1609	Striping-Sections of Okeechobee Blvd	0	50	50
1546	Striping-Sections of Old Dixie Hwy	0	100	100
1605	Striping-Sections of Palmetto Park Rd	0	100	100
1545	Striping-Sections of Seacrest Blvd	0	50	50
1603	Striping-Sections of Yamato Rd	0	50	50
Total Appropriations		9,500	20,775	30,275

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Surtax</u>	<u>Total Budget</u>
3900	Capital Outlay	9,500	0	9,500
3950	Infrastructure Surtax	0	20,775	20,775
Total		9,500	20,775	30,275

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department: Engineering and Public Works

	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	9,500	7,500	7,000	6,000	6,000	36,000
Surtax	20,775	34,395	40,845	16,903	23,530	136,448
BUDGETED REVENUES	30,275	41,895	47,845	22,903	29,530	172,448

PROJECTS

Large Capital Projects

Belvedere Rd Canal Piping	0	1,100	0	0	0	1,100
Bridge CCTV Camera/DVR Detection System	2,000	0	0	0	0	2,000
Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	0	0	0	3,370	0	3,370
Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	800	0	0	4,582	0	5,382
Bridge Modifications-Lake Osborne Dr over Lake Bass Canal	900	0	0	0	0	900
Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	0	0	8,300	0	0	8,300
Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal	1,150	0	0	0	0	1,150
Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	1,000	0	0	0	0	1,000
Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	0	0	4,575	0	0	4,575
Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	800	0	0	0	4,667	5,467
Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	0	0	2,529	0	0	2,529
Bridge Replacements-Summit Blvd over C-51 Canal	0	0	0	0	18,863	18,863
CR880 Canal Bank Stabilization	0	2,000	0	0	0	2,000
Drainage (Pipe Replacements)-Various Locations Countywide	200	200	100	0	0	500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	0	8,000	7,800	0	0	15,800
	Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	400	0	0	0	0	400
	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	600	0	2,400	0	0	3,000
	Drainage Improvements-Seminole Colony East	0	1,200	0	0	0	1,200
	Drainage Improvements-Seminole Colony West	0	1,100	0	0	0	1,100
	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	0	3,100	0	0	0	3,100
	Pathways-Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	0	0	0	200	0	200
	Pathways-Randolph Siding Rd/10th Ave to Jupiter Farms Rd	0	400	0	0	0	400
	Pathways-Roan Ln/Kenas St to Roan Crt	0	0	0	200	0	200
	Pathways-S.W. 18th St/Via De Sonrisa Del Sur to Military Trl	0	0	0	700	0	700
	Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	0	0	500	0	0	500
	Pavement Management/Roadway Striping FY 2023	6,000	6,000	6,000	6,000	6,000	30,000
	Resurfacing-10th Ave N./Congress Ave to I-95	640	0	0	0	0	640
	Resurfacing-Australian Ave/45th St to Blue Heron Blvd	800	0	0	0	0	800
	Resurfacing-Belvedere Rd/Australian Ave to US1	0	0	900	0	0	900
	Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr	0	200	0	0	0	200
	Resurfacing-Boat Ramp Rd/CR 880 to East 1 Mile	0	0	200	0	0	200
	Resurfacing-Boca Chase Dr/Waterberry Dr to SR7	530	0	0	0	0	530
	Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd	450	0	0	0	0	450
	Resurfacing-Bolles Canal/US27 to West 5 Miles	0	0	800	0	0	800

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	Resurfacing-Brown's Farms Rd	250	250	250	250	0	1,000
	Resurfacing-Cam Estates (Residential Roads)	0	650	0	0	0	650
	Resurfacing-Cannon Way Loop Rd at Haverhill Rd	0	0	0	300	0	300
	Resurfacing-Congress Ave from Palm Beach Lakes Blvd to 45th	0	250	0	0	0	250
	Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd	0	3,300	0	0	0	3,300
	Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes	580	0	0	0	0	580
	Resurfacing-Corkscrew Blvd/County Line to US27	0	0	1,400	0	0	1,400
	Resurfacing-CR827 from CR827A to North 1 Mile	0	0	0	250	0	250
	Resurfacing-CR827 from US27 to East 2 Miles	0	0	0	350	0	350
	Resurfacing-CR880	350	350	350	350	0	1,400
	Resurfacing-Cresthaven Blvd/Jog Rd to Military Trl	0	300	0	0	0	300
	Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	0	0	1,360	0	0	1,360
	Resurfacing-Eldorado Dr/Pee Hokey Dr to Muck City Rd	80	0	0	0	0	80
	Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl	500	0	0	0	0	500
	Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	0	0	370	0	0	370
	Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd	0	0	200	0	0	200
	Resurfacing-Haverhill Rd/Roeback Rd to 45th St	720	0	0	0	0	720
	Resurfacing-Hooker Hwy/Harris Rd to SR715	0	0	150	0	0	150
	Resurfacing-Indian Rd/Scott Ave/Spafford Ave	240	0	0	0	0	240
	Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd	85	0	0	0	0	85

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	0	700	0	0	0	700
	Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd	0	0	1,030	0	0	1,030
	Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln	600	0	0	0	0	600
	Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	0	0	1,850	0	0	1,850
	Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd	260	0	0	0	0	260
	Resurfacing-Lakes of Boca Raton (Residential Roads)	0	800	0	0	0	800
	Resurfacing-Lakeside Green/Willow Pond (Residential Roads)	0	0	720	0	0	720
	Resurfacing-Melaleuca Ln/Military Trl to Davis Rd	0	0	560	0	0	560
	Resurfacing-Muck City Rd/SR700 to State Market Rd	0	950	0	0	0	950
	Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd	650	0	0	0	0	650
	Resurfacing-Old Dixie Hwy/Alt A1A to County Line Rd	500	0	0	0	0	500
	Resurfacing-Old Dixie Hwy/South County Line to Spanish River	0	0	2,170	0	0	2,170
	Resurfacing-Orange Blvd/SPW Rd to Coconut Rd	840	0	0	0	0	840
	Resurfacing-Pioneer Rd/Dead End to Jog Rd	0	250	0	0	0	250
	Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd	0	0	490	0	0	490
	Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	0	400	0	0	0	400
	Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd	0	200	0	0	0	200
	Resurfacing-Rodgers Rd/County Line to Miami Canal Rd	570	0	0	0	0	570
	Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	0	500	0	0	0	500
	Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	0	1,300	0	0	0	1,300

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	Resurfacing-Seminole Manor (Residential Roads)	0	700	0	0	0	700
	Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd	80	0	0	0	0	80
	Resurfacing-Tabit Rd/Dead End to N.W. Ave G	340	0	0	0	0	340
	Signals-15th St and Tamarind Ave	500	0	0	0	0	500
	Signals-Atlantic Ave and Military Trl	0	400	0	0	0	400
	Signals-Blue Heron Blvd/Military Trl to Broadway Ave	0	0	0	400	0	400
	Signals-Boynton Beach Blvd/SR7 to I-95	500	0	0	0	0	500
	Signals-Cascades Isle Blvd and Jog Rd	450	0	0	0	0	450
	Signals-Donald Ross Rd and Military Trl	150	500	0	0	0	650
	Signals-Forest Hill Blvd/South Shore Blvd to I-95	0	500	0	0	0	500
	Signals-Lantana Rd and Congress Ave	500	0	0	0	0	500
	Signals-Network Routers	0	0	0	500	0	500
	Signals-Okeechobee Blvd and Haverhill Rd	0	500	0	0	0	500
	Signals-Okeechobee Blvd and Military Trl	0	600	0	0	0	600
	Signals-Okeechobee Blvd and Quadrille Blvd	0	0	0	500	0	500
	Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	0	0	0	400	0	400
	Signals-Summit Blvd and Haverhill Rd	450	0	0	0	0	450
	Signals-US-1 and Dixie Hwy	0	500	0	0	0	500
	Signals-Various TSMO Locations	0	0	0	1,000	0	1,000
	Signals-Video Detection (80+/- Intersections)	300	800	0	900	0	2,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	0	400	0	0	0	400
	Stormwater Geographic Information System (GIS) Mapping	1,500	1,500	1,000	0	0	4,000
	Street Lighting-Pleasant Ridge	0	180	0	0	0	180
	Street Lighting-Ranch Haven/Laura Lane	180	0	0	0	0	180
	Street Lighting-Street Lighting FY 2023	1,830	0	0	0	0	1,830
	Street Lighting-Street Lighting FY 2024	0	815	0	0	0	815
	Street Lighting-Street Lighting FY 2025	0	0	916	0	0	916
	Street Lighting-Street Lighting FY 2026	0	0	0	951	0	951
	Striping-Sections of 10th Ave N.	50	0	0	100	0	150
	Striping-Sections of 45th St	50	0	0	75	0	125
	Striping-Sections of Australian Ave	0	0	0	125	0	125
	Striping-Sections of Belvedere Rd	0	125	50	0	0	175
	Striping-Sections of Clint Moore Rd	0	0	0	100	0	100
	Striping-Sections of Congress Ave	100	100	100	200	0	500
	Striping-Sections of Donald Ross Rd	0	125	0	25	0	150
	Striping-Sections of Gateway Blvd	0	0	100	0	0	100
	Striping-Sections of Hagen Ranch Rd	0	100	0	75	0	175
	Striping-Sections of Haverhill Rd	100	0	0	100	0	200
	Striping-Sections of Hypoluxo Rd	0	100	0	0	0	100
	Striping-Sections of Indiantown Rd	100	0	100	0	0	200

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Engineering and Public Works					Total 5 Years
	Approved 2023	2024	2025	Estimated 2026	2027	
Large Capital Projects						
Striping-Sections of Jog Rd	100	200	0	200	0	500
Striping-Sections of Lake Ida Rd	0	0	0	75	0	75
Striping-Sections of Lantana Rd	0	100	0	100	0	200
Striping-Sections of Lawrence Rd	50	0	100	0	0	150
Striping-Sections of Linton Blvd	0	50	0	50	0	100
Striping-Sections of Lyons Rd	0	0	200	0	0	200
Striping-Sections of Military Trl	100	100	100	100	0	400
Striping-Sections of Okeechobee Blvd	50	0	0	100	0	150
Striping-Sections of Old Dixie Hwy	100	0	0	125	0	225
Striping-Sections of Palm Beach Lakes Blvd	0	0	50	0	0	50
Striping-Sections of Palmetto Park Rd	100	0	0	0	0	100
Striping-Sections of Seacrest Blvd	50	0	50	0	0	100
Striping-Sections of Summit Blvd	0	0	75	0	0	75
Striping-Sections of Woolbright Rd	0	0	0	150	0	150
Striping-Sections of Yamato Rd	50	0	0	0	0	50
TOTAL PROJECTS	30,275	41,895	47,845	22,903	29,530	172,448

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Belvedere Rd Canal Piping		Fund #: 3950		Unit #: 1690					
Description: Belvedere Road Canal Piping									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	300	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	0	300	0	1,100	0	0	0	0	1,400
FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Beyond 2027	Total	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026			FY 2027
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	300	0	1,100	0	0	0	1,400	
Total	0	300	0	1,100	0	0	0	1,400	
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge CCTV Camera/DVR Detection System										Fund #: 3900		Unit #: 2003	
<p>Description: Due to recent issues involving bascule bridges, the Bridge Section is reviewing Bridge Tender (BT) guidelines, protocols, and processes including current safety warning systems (i.e. BT manual, procedures, signage, lighting, CCTV, audible warning, & markings) which are being analyzed from all perspectives. This request is for the purchase and installation of a CCTV Camera/DVR system which will enable a much higher level of safety, efficiency, and effectiveness of the bascule bridge operations. This system would eliminate blind spots, include Artificial Intelligent (AI) technology for object detection on the bridge span. The camera will record directly over console once bridge opening/closure is initiated (panel energized) and stop recording five seconds after opening/closure (panel de-energized) is completed. It also includes a visual and audible alarm at the control panel and outside of the bridge house when a situation/person is present within the vehicular gates.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,000	0	0	0	0	0	2,000				
Total	0	0	2,000	0	0	0	0	0	2,000				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Ad Valorem	0	0	2,000	0	0	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	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	2,000	0	0	0	0	0	2,000				
Comprehensive Plan													
										Comp Plan Element		TE	
										Policy Number		1.12a	
										Project Category		2	
										Project Location		2	
										Special Y/N		N	
										High Hazard Area Y/N		Y	
Operating Cost Projections													
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:												
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	3,370	0	0	0	3,370			
Design	0	600	0	0	0	0	0	0	600			
Other	0	0	0	0	0	0	0	0	0			
Total	0	600	0	0	0	3,370	0	0	3,970			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	600	0	0	0	3,370	0	0	3,970			
Total	0	600	0	0	0	3,370	0	0	3,970			
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon										Unit #: 1728	
Description: Bridge Modifications - E. Ocean Avenue (CR 812) over Hypoluxo Island Lagoon (934347)										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	600	0	0	4,582	0	0	5,182	1	1
Design	0	0	200	0	0	0	0	0	200	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	800	0	0	4,582	0	0	5,382		
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2027	Beyond 2027	Total	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	800	0	0	4,582	0	0	5,382	0	0
Total	0	0	800	0	0	4,582	0	0	5,382		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 (PB9344354)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	12	0	0	0	0	0	0	12		
Construction	0	227	900	0	0	0	0	0	1,127		
Design	212	149	0	0	0	0	0	0	361		
Other	0	0	0	0	0	0	0	0	0		
Total	212	388	900	0	0	0	0	0	1,500		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total		
				FY 2024	FY 2025	FY 2026	FY 2027				
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	600	0	900	0	0	0	0	0	1,500		
Total	600	0	900	0	0	0	0	0	1,500		
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	0									
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 Boulevard over FEC Railroad (937709)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1
Construction	9	4,492	0	0	8,300	0	0	0	12,801	2	2
Design	288	1,211	0	0	0	0	0	0	1,499	1	1
Other	0	0	0	0	0	0	0	0	0	N	N
Total	297	5,703	0	0	8,300	0	0	0	14,300	Y	Y

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded					Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027	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	6,000	0	0	0	8,300	0	0	0	14,300	0	0	0	
Total	6,000	0	0	0	8,300	0	0	0	14,300	# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal		Fund #: 3950	Unit #: 1521							
Description: Bridge Modifications - Smith Sundry Road over Lake Worth Drainage District Lat 33 Canal (PB934411)										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
Acquisition	5	0	0	0	0	0	0	0	5	
Construction	0	155	1,150	0	0	0	0	0	1,305	
Design	266	174	0	0	0	0	0	0	440	
Other	0	0	0	0	0	0	0	0	0	
Total	271	329	1,150	0	0	0	0	0	1,750	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded					Beyond 2027	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	600	0	1,150	0	0	0	0	0	1,750	0
Total	600	0	1,150	0	0	0	0	0	1,750	0
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Congress Ave over PBC Lat. 2 Canal										Unit #: 1614	
Description: Bridge Replacements - Congress Avenue over PBC Lat 2 Canal (934251)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan	
Acquisition	1	0	0	0	0	0	0	0	1	Comp Plan Element	TE
Construction	0	3	1,000	0	0	0	0	0	1,003	Policy Number	1.1
Design	120	76	0	0	0	0	0	0	196	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	121	79	1,000	0	0	0	0	0	1,200	Special Y/N	N
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	200	0	1,000	0	0	0	0	0	1,200	# of Positions	0
Total	200	0	1,000	0	0	0	0	0	1,200		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1
Construction	0	0	0	0	4,575	0	0	0	4,575	2	2
Design	0	800	0	0	0	0	0	0	800	1	1
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	800	0	0	4,575	0	0	0	5,375	Y	Y

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2027	Total	FY	Annual	
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027				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	250	550	0	0	4,575	0	0	0	5,375	0	0	0
Total	250	550	0	0	4,575	0	0	0	5,375	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	0	600	0	0	0	4,667	0	5,267	Policy Number	1.1	
Design	0	0	200	0	0	0	0	0	200	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	0	0	800	0	0	0	4,667	0	5,467	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2024	FY 2025	FY 2026	FY 2027	0	0	FY	1st Year	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	0	0	0	0	0	0	0	0	Total	0	0
Surtax	0	0	800	0	0	0	4,667	0	5,467	# of Positions		
Total	0	0	800	0	0	0	4,667	0	5,467			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 Intracoastal Waterway (934125)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	0	0	0	2,529	0	0	0	2,529	Policy Number	1.1	
Design	0	500	0	0	0	0	0	0	500	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	0	500	0	0	2,529	0	0	0	3,029	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded					Beyond 2027	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2024	FY 2025	FY 2026	FY 2027	0	0	FY	1st Year	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	0	0	0	0	0	0	0	0	Total	0	0
Surtax	150	350	0	0	2,529	0	0	0	3,029	# of Positions		
Total	150	350	0	0	2,529	0	0	0	3,029			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Summit Blvd over C-51 Canal										Fund #: 3950		Unit #: 1693	
Description: Bridge Replacements - Summit Blvd over C-51 Canal (934201)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	18,863	0	18,863				
Design	0	3,000	0	0	0	0	0	0	3,000				
Other	0	0	0	0	0	0	0	0	0				
Total	0	3,000	0	0	0	0	18,863	0	21,863				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	3,000	0	0	0	0	18,863	0	21,863				
Total	0	3,000	0	0	0	0	18,863	0	21,863				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR880 Canal Bank Stabilization Fund #: 3950 Unit #: 1448										
Description: CR 880 Canal Bank Stabilization										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	2,359	613	0	2,000	0	0	0	0	4,972	
Design	28	0	0	0	0	0	0	0	28	
Other	0	0	0	0	0	0	0	0	0	
Total	2,387	613	0	2,000	0	0	0	0	5,000	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	3,000	0	0	2,000	0	0	0	0	5,000	
Total	3,000	0	0	2,000	0	0	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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage (Pipe Replacements)-Various Locations Countywide

Fund #: 3950

Unit #: 1558

Description: Drainage (Pipe Replacements) - Various Locations Countywide

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	123	6	0	0	0	0	0	0	129	1.1
Design	0	0	0	0	0	0	0	0	0	2
Other	497	574	200	200	100	0	0	0	1,571	1
Total	620	580	200	200	100	0	0	0	1,700	N
										N

FUNDING PROJECTIONS:											
Category	Funded			Unfunded			Operating Cost Projections				
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	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	1,000	200	200	200	100	0	0	0	1,700	0	0
Total	1,000	200	200	200	100	0	0	0	1,700		

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

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

Fund #: 3950

Unit #: 1658

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	8,000	7,800	0	0	0	15,800	1	1
Design	12	1,988	0	0	0	0	0	0	2,000	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	12	1,988	0	8,000	7,800	0	0	0	17,800	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	Funded					Unfunded			Total	1st Year	Annual Ongoing
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027				
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	2,000	0	0	8,000	7,800	0	0	0	17,800	0	0	
Total	2,000	0	0	8,000	7,800	0	0	0	17,800	0	0	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave										Unit #: 1660			
Description: Drainage Improvements - Haverhill Road from Lake Worth Road to 10th Avenue										Fund #: 3950			
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	100	400	0	0	0	0	0	500				
Other	0	0	0	0	0	0	0	0	0				
Total	0	100	400	0	0	0	0	0	500				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	100	0	400	0	0	0	0	0	500				
Total	100	0	400	0	0	0	0	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	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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd										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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	200	0	2,400	0	0	0	2,600		
Design	0	0	100	0	0	0	0	0	100		
Other	0	0	300	0	0	0	0	0	300		
Total	0	0	600	0	2,400	0	0	0	3,000		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	600	0	2,400	0	0	0	3,000		
Total	0	0	600	0	2,400	0	0	0	3,000		
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	N
Operating Cost Projections											
										1st Year	Annual Ongoing
										FY	
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Seminole Colony East										Fund #: 3950		Unit #: 1694	
Description: Drainage Improvements - Seminole Colony East (Okeechobee Boulevard and Military Trail)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	1,200	0	0	0	0	1,200				
Design	0	300	0	0	0	0	0	0	300				
Other	0	0	0	0	0	0	0	0	0				
Total	0	300	0	1,200	0	0	0	0	1,500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	1,200	0	0	0	0	1,500				
Total	0	300	0	1,200	0	0	0	0	1,500				
										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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	0	0	1,100	0	0	0	0	1,100	Policy Number	1.1		
Design	0	200	0	0	0	0	0	0	200	Project Category	2		
Other	0	0	0	0	0	0	0	0	0	Project Location	1		
Total	0	200	0	1,100	0	0	0	0	1,300	Special Y/N	N		
										High Hazard Area Y/N	N		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2024	FY 2025	FY 2026	FY 2027	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	0
Surtax	0	200	0	1,100	0	0	0	0	1,300	# of Positions			
Total	0	200	0	1,100	0	0	0	0	1,300				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Belvedere Rd Canal Piping and Sidewalk Addition **Unit #:** 1661

Fund #: 3950

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	3,100	0	0	0	0	3,100						
Design	1	499	0	0	0	0	0	0	500						
Other	0	0	0	0	0	0	0	0	0						
Total	1	499	0	3,100	0	0	0	0	3,600						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	500	0	0	3,100	0	0	0	3,600		0	0
Total	500	0	0	3,100	0	0	0	3,600			

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: Pathways-Indiantown Rd/Loxahatchee River Bridge to Taylor Rd										Unit #: 1840		
Description: Pathways - Indiantown Road from Loxahatchee River Bridge to Taylor Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	200			
Total	0	0	0	0	0	200	0	0	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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd										Unit #: 1778	
Description: Pathways - Randolph Siding Road from 110th Avenue N. to Jupiter Farms Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	400	0	0	0	0	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	0	0	400	0	0	0	0	400	N	
										N	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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		
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	400	0	0	0	0	400	0	0
Total	0	0	0	400	0	0	0	0	400		
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Roan Ln/Kenas St to Roan Crt										Unit #: 1841		
Description: Pathways - Roan Lane from Kenas Street to Roan Court										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	200	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	0	0	0	200	0	0	200	N		
										N	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	0	0	0	200	0	0	200	0	0	0
Total	0	0	0	0	0	200	0	0	200			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Seminole Dr/Lantana Rd to Tallulah Rd										Unit #: 1812		
Description: Pathways - Seminole Drive from Lantana Road to Tallulah Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	0	0	500	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	FY	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027					
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	Total	0	0
Total	0	0	0	0	500	0	0	0	500	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pavement Management/Roadway Striping FY 2023

Fund #: 3900

Unit #: R123

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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	6,000	6,000	6,000	6,000	0	24,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	6,000	0	0	0	0	0	6,000						
Total	0	0	6,000	6,000	6,000	6,000	6,000	0	30,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	1st Year
Ad Valorem	0	0	6,000	6,000	6,000	6,000	6,000	0	30,000		
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	6,000	6,000	6,000	6,000	6,000	0	30,000		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-10th Ave N./Congress Ave to I-95										Unit #: 1737		
Description: Resurfacing - 10th Avenue N. from Congress Avenue to I-95										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	640	0	0	0	0	0	640		N	
Total	0	0	640	0	0	0	0	0	640		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	640	0	0	0	0	0	640			0
Total	0	0	640	0	0	0	0	0	640			0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Australian Ave/45th St to Blue Heron Blvd										Unit #: 1748		
Description: Resurfacing - Australian Avenue from 45th Street to Blue Heron Boulevard										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	800	0	0	0	0	0	800			
Total	0	0	800	0	0	0	0	0	800			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	800	0	0	0	0	0	800			
Total	0	0	800	0	0	0	0	0	800			
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Belvedere Rd/Australian Ave to US1		Fund #: 3950		Unit #: 1818					
Description: Resurfacing - Belvedere Road from Australian Avenue to US 1									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	900	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	0	0	900	0	0	0	900
FUNDING PROJECTIONS:									
Category	Funded		Unfunded				Total		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	
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	900	0	0	0	
Total	0	0	0	0	900	0	0	0	
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Blanchette Tr/Lake Worth Rd to Arrowhead Dr										Unit #: 1792		
Description: Resurfacing - Blanchette Trail from Lake Worth Road to Arrowhead Drive										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	200	0	0	0	0	200	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	200	0	0	0	0	200			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded					Beyond 2027	Total	Operating Cost Projections	
				FY 2024	FY 2025	FY 2026	FY 2027	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	200	0	0	0	0	200	0	0	
Total	0	0	0	200	0	0	0	0	200			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Boat Ramp Rd/CR 880 to East 1 Mile										Unit #: 1825		
Description: Resurfacing - Boat Ramp Road from CR 880 to East 1 Mile										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	Y	
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	Funded			Unfunded					Annual			
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	200	0	0	0	200			0
Total	0	0	0	0	200	0	0	0	200			0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Boca Chase Dr/Waterberry Dr to SR7										Unit #: 1754		
Description: Resurfacing - Boca Chase Drive from Waterberry Drive to State Road 7										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	530	0	0	0	0	0	530		N	
Total	0	0	530	0	0	0	0	0	530		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	530	0	0	0	0	0	530			0
Total	0	0	530	0	0	0	0	0	530			0
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd										Unit #: 1736	
Description: Resurfacing - Boca Del Mar from Powerline Road to Palmetto Park Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	450	0	0	0	0	0	450		
Total	0	0	450	0	0	0	0	0	450		
FUNDING PROJECTIONS:											
			Unfunded								
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	450	0	0	0	0	0	450		
Total	0	0	450	0	0	0	0	0	450		
Operating Cost Projections											
										Annual	
										1st Year	Ongoing
FY											
Staff											
O & M											
Equipment											
Other											
Total			0						0		0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Bolles Canal/US27 to West 5 Miles										Unit #: 1817	
Description: Resurfacing - Bolles Canal from US 27 to West 5 Miles										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	800	0	0	0	800		
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	800	0	0	0	800		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	800	0	0	0	800		
Total	0	0	0	0	800	0	0	0	800		
Comprehensive Plan											
										TE	
										Comp Plan Element	1.1
										Policy Number	2
										Project Category	1
										Project Location	N
										Special Y/N	Y
										High Hazard Area Y/N	
Operating Cost Projections											
										1st Year	Annual Ongoing
										FY	
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	364	1	0	0	0	0	0	0	365	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	584	351	250	250	250	250	0	0	1,935	Y	Y
Total	948	352	250	250	250	250	0	0	2,300		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	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	1,000	300	250	250	250	250	0	0	2,300	0	0
Total	1,000	300	250	250	250	250	0	0	2,300		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Cam Estates (Residential Roads) Fund #: 3950										Unit #: 1784		
Description: Resurfacing - Cam Estates (Residential Roads)												
COST PROJECTIONS:										Comprehensive Plan		
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	650	0	0	0	0	650		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	650	0	0	0	0	650		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2027	Beyond 2027	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	650	0	0	0	0	650		0	0
Total	0	0	0	650	0	0	0	0	650			
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Cannon Way Loop Rd at Haverhill Rd										Unit #: 1844	
Description: Resurfacing - Cannon Way Loop Road at Haverhill Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	300	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	0	0	0	300	0	0	300		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	300	0	0	300	0	0
Total	0	0	0	0	0	300	0	0	300		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave from Palm Beach Lakes Blvd to 45th										Unit #: 1664	
Description: Resurfacing - Congress Avenue from Palm Beach Lakes Boulevard to 45th Street										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	250	0	0	0	0	250		
Design	0	0	0	0	0	0	0	0	0		
Other	2	998	0	0	0	0	0	0	1,000		
Total	2	998	0	250	0	0	0	0	1,250		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,000	0	0	250	0	0	0	0	1,250		
Total	1,000	0	0	250	0	0	0	0	1,250		
Operating Cost Projections											
										Annual	
										1st Year	Ongoing
FY										0	0
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd										Unit #: 1779	
Description: Resurfacing - Congress Avenue from Clint Moore Road to Lake Ida Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	3,300	0	0	0	0	3,300		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	3,300	0	0	0	0	3,300		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total		
				FY 2024	FY 2025	FY 2026	FY 2027				
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	3,300	0	0	0	0	3,300		
Total	0	0	0	3,300	0	0	0	0	3,300		
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes										Unit #: 1739			
Description: Resurfacing - Congress Avenue from Okeechobee Boulevard to Palm Beach Lakes Boulevard										Fund #: 3950			
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	580	0	0	0	0	0	580				
Total	0	0	580	0	0	0	0	0	580				
FUNDING PROJECTIONS:													
			Unfunded										
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	580	0	0	0	0	0	580				
Total	0	0	580	0	0	0	0	0	580				
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Corkscrew Blvd/County Line to US27										Unit #: 1815	
Description: Resurfacing - Corkscrew Boulevard from County Line to US 27										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	1,400	0	0	0	1,400	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	1,400	0	0	0	1,400		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027		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	1,400	0	0	0	1,400	0	0
Total	0	0	0	0	1,400	0	0	0	1,400		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-CR827 from CR827A to North 1 Mile										Unit #: 1843				
Description: Resurfacing - CR 827 from CR 827A to North 1 Mile										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	250	0	0	250	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	250	0	0	250					
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	1st Year	Annual Ongoing
Ad Valorem	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
Grants	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
Operating	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
Surtax	0	0	0	0	0	0	0	0	250	0	0	250	0	0
Total	0	0	0	0	0	0	0	0	250	0	0	250	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-CR827 from US27 to East 2 Miles Unit #: 1842									
Description: Resurfacing - CR 827 from US 27 to East 2 Miles Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	350	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	0	0	0	350	0	0	350
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	350	0	0	350
Total	0	0	0	0	0	350	0	0	350
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	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	533	48	0	350	350	350	0	0	1,631										
Design	0	0	0	0	0	0	0	0	0										
Other	635	684	350	0	0	0	0	0	1,669										
Total	1,168	732	350	350	350	350	0	0	3,300										
FUNDING PROJECTIONS:										Operating Cost Projections									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	400	350	350	350	350	350	0	0	0	3,300	0			0				
Total	1,500	400	350	350	350	350	350	0	0	0	3,300	0							

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Cresthaven Blvd/Jog Rd to Military Trl										Unit #: 1787				
Description: Resurfacing - Cresthaven Boulevard from Jog Road to Military Trail										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE			
Acquisition	0	0	0	0	0	0	0	0	0	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	High Hazard Area Y/N	Y			
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	300	0	0	0	0	0	0	0	300	0	0
Total	0	0	0	300	0	0	0	0	0	0	0	300	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach										Unit #: 1816		
Description: Resurfacing - El Clair Ranch Road from Atlantic Avenue to Boynton Beach Boulevard										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	0	0	0	1,360	0	0	0	1,360	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	1,360	0	0	0	1,360	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2024	FY 2025	FY 2026	FY 2027	0	0	FY	1st Year	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	0	0	0	0	0	0	0	0	Total	0	0
Surtax	0	0	0	0	1,360	0	0	0	1,360	# of Positions		
Total	0	0	0	0	1,360	0	0	0	1,360			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Eldorado Dr/Pee Hokey Dr to Muck City Rd										Unit #: 1744	
Description: Resurfacing - Eldorado Drive from Pee Hokey Drive to Muck City Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0		2
Design	0	0	0	0	0	0	0	0	0		1
Other	0	0	80	0	0	0	0	0	80		N
Total	0	0	80	0	0	0	0	0	80		Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	FY	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027				
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	80	0	0	0	0	0	80		0
Total	0	0	80	0	0	0	0	0	80		0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl										Unit #: 1755	
Description: Resurfacing - Flavor Pict Road from Jog Road to Military Trail										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	0	0	0	0	500		
Total	0	0	500	0	0	0	0	0	500		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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		
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park		Fund #: 3950		Unit #: 1826					
Description: Resurfacing - Forest Hill Park, Forest Manor, Nazarene Park (Residential Roads)									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	370	0	0	0	0	370
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	370	0	0	0	370
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	370	0	0	0	370
Total	0	0	0	0	370	0	0	0	370
Operating Cost Projections									
FY									
Staff									
O & M									
Equipment									
Other									
Total								0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd										Unit #: 1827	
Description: Resurfacing - Harris Road from Hooker Highway to Teddar Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	200	0	0	0	200		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027		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	200	0	0	0	200	0	0
Total	0	0	0	0	200	0	0	0	200		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Haverhill Rd/Roeback Rd to 45th St										Unit #: 1735	
Description: Resurfacing - Haverhill Road from Roeback Road to 45th Street										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	720	0	0	0	0	0	720	Y	Y
Total	0	0	720	0	0	0	0	0	720		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded				Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027				
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	720	0	0	0	0	0	720	0	0
Total	0	0	720	0	0	0	0	0	720		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Hooker Hwy/Harris Rd to SR715

Fund #: 3950

Unit #: 1819

Description: Resurfacing - Hooker Highway from Harris Road to State Road 715

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	150	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:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	150	0	0	150			0
Total	0	0	0	0	150	0	0	150	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Indian Rd/Scott Ave/Spafford Ave										Unit #: 1749		
Description: Resurfacing - Indian Road / Scott Avenue / Spafford Avenue from Okeechobee Boulevard to Gardenia Street										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1	
Construction	0	0	0	0	0	0	0	0	0	2	1	
Design	0	0	0	0	0	0	0	0	0	1	N	
Other	0	0	240	0	0	0	0	0	240	N	Y	
Total	0	0	240	0	0	0	0	0	240	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	240	0	0	0	0	0	240		0	0
Total	0	0	240	0	0	0	0	0	240	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd Unit #: 1746									
Description: Resurfacing - Joe Louis Boulevard from Dead End to Muck City Road Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	85	0	0	0	0	0	85
Total	0	0	85	0	0	0	0	0	85
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2027	Beyond 2027	Total
				FY 2024	FY 2025	FY 2026			
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	85	0	0	0	0	0	85
Total	0	0	85	0	0	0	0	0	85
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd										Unit #: 1786		
Description: Resurfacing - Jog Road from Forest Hill Boulevard to Summit Boulevard										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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												
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd		Fund #: 3950	Unit #: 1820						
Description: Resurfacing - Judge Winnikoff Road from State Road 7 to Glades Road									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,030	0	0	0	0	1,030
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	1,030	0	0	0	1,030
FUNDING PROJECTIONS:									
			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,030	0	0	0	1,030
Total	0	0	0	0	1,030	0	0	0	1,030
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln										Unit #: 1738		
Description: Resurfacing - Kirk Road from Melaleuca Lane to Purdy Lane										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	600	0	0	0	0	0	600		N	
Total	0	0	600	0	0	0	0	0	600		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	600	0	0	0	0	0	600			0
Total	0	0	600	0	0	0	0	0	600			0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave

Fund #: 3950

Unit #: 1813

Description: Resurfacing - Lake Ida Road from Hagen Ranch Road to Congress Avenue

COST PROJECTIONS:								Comprehensive Plan							
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,850	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	0	0	0	1,850	0	0	0	1,850						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual		
				FY 2024	FY 2025	FY 2026				FY 2027	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	1,850	0	0	1,850			0	
Total	0	0	0	0	1,850	0	0	1,850			0	
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd										Unit #: 1753	
Description: Resurfacing - Lake Ridge Boulevard from State Road 7 to Yamato Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	260	0	0	0	0	0	260		
Total	0	0	260	0	0	0	0	0	260		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	260	0	0	0	0	0	260		
Total	0	0	260	0	0	0	0	0	260		
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lakes of Boca Raton (Residential Roads) Unit #: 1788												
Description: Resurfacing - Lakes of Boca Raton (Residential Roads) Fund #: 3950												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	800	0	0	0	0	800			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	800	0	0	0	0	800			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	800	0	0	0	0	0	0	800	800
Total	0	0	0	800	0	0	0	0	0	0	800	800
Operating Cost Projections												
FY												
Staff												
O & M												
Equipment												
Other												
Total									0		0	
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lakeside Green/Willow Pond (Residential Roads) Fund #: 3950										Unit #: 1824						
Description: Resurfacing - Lakeside Green/Willow Pond Road (Residential Roads)																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total							
Acquisition	0	0	0	0	0	0	0	0	0							
Construction	0	0	0	0	720	0	0	0	720							
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	720	0	0	0	720							
FUNDING PROJECTIONS:																
Category	Funded			Unfunded					Total							
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	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
Grants	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
Operating	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
Surtax	0	0	0	0	720	0	0	0	0	0	0	0	0	0	720	720
Total	0	0	0	0	720	0	0	0	0	0	0	0	0	0	720	720
												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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Melaleuca Ln/Military Trl to Davis Rd										Unit #: 1821	
Description: Resurfacing - Melaleuca Lane from Military Trail to Davis Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	560	0	0	0	560		
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	560	0	0	0	560		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	560	0	0	0	560		
Total	0	0	0	0	560	0	0	0	560		
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Muck City Rd/SR700 to State Market Rd										Unit #: 1781	
Description: Resurfacing - Muck City Road from State Road 700 to State Market Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	950	0	0	0	0	950		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	950	0	0	0	0	950		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	950	0	0	0	0	950		
Total	0	0	0	950	0	0	0	0	950		
Comprehensive Plan											
										TE	
										1.1	
										2	
										1	
										N	
										Y	
										Y	
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd										Unit #: 1734		
Description: Resurfacing - Old Boynton Road from Military Trail to Knuth Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	0	2	2	
Design	0	0	0	0	0	0	0	0	0	1	1	
Other	0	0	650	0	0	0	0	0	650	N	N	
Total	0	0	650	0	0	0	0	0	650	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded				Beyond 2027	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	650	0	0	0	0	0	650	0	0	
Total	0	0	650	0	0	0	0	0	650	0	0	
										# of Positions		
										0		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Old Dixie Hwy/Alt A1A to County Line Rd										Unit #: 1742		
Description: Resurfacing - Old Dixie Highway from Alternate A1A to County Line Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	0	0	0	0	500			
Total	0	0	500	0	0	0	0	0	500			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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			
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Old Dixie Hwy/South County Line to Spanish River

Fund #: 3950

Unit #: 1814

Description: Resurfacing - Old Dixie Highway from South County Line to Spanish River Boulevard

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,170	0	0	0	2,170						
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	2,170	0	0	0	2,170						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	2,170	0	0	0	0	0	0
Total	0	0	0	0	2,170	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Orange Blvd/SPW Rd to Coconut Rd										Unit #: 1733		
Description: Resurfacing - Orange Boulevard from Seminole Pratt Whitney Road to Coconut Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	0	0	0	0	0	0	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	840	0	0	0	0	0	840	N		
Total	0	0	840	0	0	0	0	0	840	Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	840	0	0	0	0	0	840		0	0
Total	0	0	840	0	0	0	0	0	840	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Pioneer Rd/Dead End to Jog Rd										Unit #: 1793	
Description: Resurfacing - Pioneer Road from Dead End to Jog Road										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	250	0	0	0	0	250	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	250	0	0	0	0	250	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total		
				FY 2024	FY 2025	FY 2026	FY 2027			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	250	0	0	0	0	250	0	0
Total	0	0	0	250	0	0	0	0	250	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd										Unit #: 1823		
Description: Resurfacing - Ponderosa Drive from Judge Winnikoff Road to Glades Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	490	0	0	0	490			
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	490	0	0	0	490			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	490	0	0	0	490			
Total	0	0	0	0	490	0	0	0	490			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												
Comprehensive Plan												
										TE		
Comp Plan Element										1.1		
Policy Number										2		
Project Category										1		
Project Location										N		
Special Y/N										Y		
High Hazard Area Y/N												

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd										Unit #: 1791		
Description: Resurfacing - Purdy Lane from E-3 Canal to Kirk Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	400	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	0	0	400	0	0	0	0	400			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	400	0	0	0	0	400			
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												
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd

Fund #: 3950

Unit #: 1790

Description: Resurfacing - Ritta Road from Dead End to Corkscrew Boulevard

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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

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

FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Rodgers Rd/County Line to Miami Canal Rd										Unit #: 1732	
Description: Resurfacing - Rodgers Road from County Line to Miami Canal Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	570	0	0	0	0	0	570	Y	Y
Total	0	0	570	0	0	0	0	0	570		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	Funded		Unfunded				Beyond 2027	Total	1st Year	Annual Ongoing
			FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027					
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	570	0	0	0	0	0	570	0	0	
Total	0	0	570	0	0	0	0	0	570	0	0	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd										Unit #: 1785	
Description: Resurfacing - Royal Palm Beach Boulevard from 40th Street to Persimmon Boulevard										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	500	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	0	500	0	0	0	0	500		
FUNDING PROJECTIONS:											
			Unfunded								
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	0	0	0	500		
Total	0	0	0	500	0	0	0	0	500		
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl										Unit #: 1782	
Description: Resurfacing - S.W. 18th Street from Boca Rio Road to Military Trail										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,300	0	0	0	0	1,300		
Total	0	0	0	1,300	0	0	0	0	1,300		
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											
										Annual	
										1st Year	Ongoing
FY											
Staff											
O & M											
Equipment											
Other											
Total									0	0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Seminole Manor (Residential Roads) Unit #: 1783									
Description: Resurfacing - Seminole Manor (Residential Roads) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2027	Beyond 2027	Total
				FY 2024	FY 2025	FY 2026			
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
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd

Fund #: 3950

Unit #: 1745

Description: Resurfacing - Seville Street from Pee Hokey Drive to Muck City Road

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	80	0	0	0	0	0	80
Total	0	0	80	0	0	0	0	0	80

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

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026				
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	80	0	0	0	0	0	0	0
Total	0	0	80	0	0	0	0	80		

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Tabit Rd/Dead End to N.W. Ave G										Unit #: 1743		
Description: Resurfacing - Tabit Road from Dead End to N.W. Avenue G										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	340	0	0	0	0	0	340		N	
Total	0	0	340	0	0	0	0	0	340	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	340	0	0	0	0	0	340	Total	0	0
Total	0	0	340	0	0	0	0	0	340	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-15th St and Tamarind Ave		Fund #: 3950	Unit #: 1757								
Description: Signals and Signal Systems - 15th Street and Tamarind Avenue											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	0	0	0	0	500		
Total	0	0	500	0	0	0	0	0	500		
FUNDING PROJECTIONS:				Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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								
			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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Atlantic Ave and Military Trl										Unit #: 1799	
Description: Signals and Signal Systems - Atlantic Avenue and Military Trail										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	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	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	400	0	0	0	0	400		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027		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	400	0	0	0	0	400	0	0
Total	0	0	0	400	0	0	0	0	400		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Blue Heron Blvd/Military Trl to Broadway Ave										Fund #: 3950		Unit #: 1853	
Description: Signals and Signal Systems - Blue Heron Boulevard from Military Trail to Broadway Avenue													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	0	0	0	0	400	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	0	400	0	0	400	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	0
Surtax	0	0	0	0	0	400	0	0	400	# of Positions			
Total	0	0	0	0	0	400	0	0	400				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 Boulevard from State Road 7 to I-95															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	500	0	0	0	0	0	500						
Total	0	0	500	0	0	0	0	0	500						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	0	0	0	0	0	0	0	500			
Total	0	0	500	0	0	0	0	0	0	0	0	500			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Cascades Isle Blvd and Jog Rd										Unit #: 1758	
Description: Signals and Signal Systems - Cascades Isle Boulevard and Jog Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	450	0	0	0	0	0	450	Y	Y
Total	0	0	450	0	0	0	0	0	450		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027				
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	450	0	0	0	0	0	450	0	0
Total	0	0	450	0	0	0	0	0	450	0	0
# of Positions										0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0			Comprehensive Plan TE		
Construction	0	0	0	500	0	0	0	0	500			Policy Number 1.1		
Design	0	0	0	0	0	0	0	0	0			Project Category 2		
Other	0	0	150	0	0	0	0	0	150			Project Location 1		
Total	0	0	150	500	0	0	0	0	650			Special Y/N N		
												High Hazard Area Y/N Y		
FUNDING PROJECTIONS:														
Category	Funded			Unfunded										
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0			1st Year		
Bonds	0	0	0	0	0	0	0	0	0			Annual		
Grants	0	0	0	0	0	0	0	0	0			Ongoing		
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	150	500	0	0	0	0	650					
Total	0	0	150	500	0	0	0	0	650			Total 0		
												# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Forest Hill Blvd/South Shore Blvd to I-95										Unit #: 1796	
Description: Signals and Signal Systems - Forest Hill Boulevard from South Shore Boulevard to I-95										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	500	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	0	500	0	0	0	0	500	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	FY	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	500	0	0	0	0	500		0
Total	0	0	0	500	0	0	0	0	500		0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Lantana Rd and Congress Ave										Unit #: 1714	
Description: Signals and Signal Systems - Lantana Road and Congress Avenue										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	68	500	0	0	0	0	0	568	2	1
Design	0	82	0	0	0	0	0	0	82	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	150	500	0	0	0	0	0	650		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	1st Year	Annual Ongoing
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	150	0	500	0	0	0	0	0	650	0	0
Total	150	0	500	0	0	0	0	0	650	0	0

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: Signals-Network Routers Fund #: 3950 Unit #: 1848																							
Description: Signals and Signal Systems - Network Routers																							
COST PROJECTIONS:																							
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total														
Acquisition	0	0	0	0	0	0	0	0	0														
Construction	0	0	0	0	500	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	0	0	0	500	0	0	500														
FUNDING PROJECTIONS:																							
Category	Funded			Unfunded			Total																
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	0	500														
Total	0	0	0	0	0	500	0	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																							
<table border="0" style="width:100%;"> <tr> <td style="width:30%;">Comprehensive Plan</td> <td>TE</td> </tr> <tr> <td>Comp Plan Element</td> <td>1.1</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>Y</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td></td> </tr> </table>										Comprehensive Plan	TE	Comp Plan Element	1.1	Policy Number	2	Project Category	1	Project Location	N	Special Y/N	Y	High Hazard Area Y/N	
Comprehensive Plan	TE																						
Comp Plan Element	1.1																						
Policy Number	2																						
Project Category	1																						
Project Location	N																						
Special Y/N	Y																						
High Hazard Area Y/N																							

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Okeechobee Blvd and Haverhill Rd										Fund #: 3950		Unit #: 1795			
Description: Signals and Signal Systems - Okeechobee Boulevard and Haverhill Road															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan					
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE				
Construction	0	0	0	500	0	0	0	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	500	0	0	0	0	500	Special Y/N	N				
										High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	0	0	0	0	0	0	500	# of Positions		
Total	0	0	0	500	0	0	0	0	0	0	0	500			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Okeechobee Blvd and Military Trl										Unit #: 1794	
Description: Signals and Signal Systems - Okeechobee Boulevard and Military Trail										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	600	0	0	0	0	600	2	1
Design	0	0	0	0	0	0	0	0	0	1	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	600	0	0	0	0	600		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027		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	600	0	0	0	0	600	0	0
Total	0	0	0	600	0	0	0	0	600		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Okeechobee Blvd and Quadrille Blvd										Fund #: 3950		Unit #: 1847	
Description: Signals and Signal Systems - Okeechobee Boulevard and Quadrille Boulevard													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	500	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	0	0	0	500	0	0	500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Funded			Unfunded			Beyond 2027	Total		
				FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	0	500				
Total	0	0	0	0	0	500	0	0	500	0	0	500	
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd		Fund #: 3950	Unit #: 1849						
Description: Signals and Signal Systems - Southern Boulevard / State Road 80 from Big Blue Trace to Royal Palm Beach Boulevard									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:									
Category	Funding Prior FY's		Funded		Unfunded				
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
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	400	0	0	0	400
Total	0	0	0	0	400	0	0	0	400
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Summit Blvd and Haverhill Rd		Fund #: 3950		Unit #: 1713					
Description: Signals and Signal Systems - Summit Boulevard and Haverhill Road									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	20	450	0	0	0	0	0	470
Design	0	80	0	0	0	0	0	0	80
Other	0	0	0	0	0	0	0	0	0
Total	0	100	450	0	0	0	0	0	550
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	
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	100	450	0	0	0	0	550	
Total	0	100	450	0	0	0	0	550	
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-US-1 and Dixie Hwy										Unit #: 1797		
Description: Signals and Signal Systems - Mostly along US-1 and Dixie Highway										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	500	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	0	500	0	0	0	0	500			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	0	0	0	500			
Total	0	0	0	500	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	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Various TSMO Locations										Fund #: 3950		Unit #: 1845	
Description: Signals and Signal Systems - Various Transportation Systems Management and Operations (TSMO) Locations													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	1,000	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	0	1,000	0	0	1,000				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,000	0	0	1,000				
Total	0	0	0	0	0	1,000	0	0	1,000				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Video Detection (80+/- Intersections) Unit #: 1580									
Description: Signals and Signal Systems - Video Detection (80+/- Intersections) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	197	1	300	800	0	900	0	0	2,198
Design	0	0	0	0	0	0	0	0	0
Other	2	0	0	0	0	0	0	0	2
Total	199	1	300	800	0	900	0	0	2,200
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
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	200	0	300	800	0	900	0	0	2,200
Total	200	0	300	800	0	900	0	0	2,200
Operating Cost Projections									
FY	1st Year		Annual						
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-W. Atlantic Ave/Lyons Rd to Congress Ave										Unit #: 1803	
Description: Signals and Signal Systems - W. Atlantic Avenue from Lyons Road to Congress Avenue										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	400	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	0	0	400	0	0	0	0	400		
FUNDING PROJECTIONS:											
			Unfunded								
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	400	0	0	0	0	400		
Total	0	0	0	400	0	0	0	0	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											
										Annual	
										1st Year	Ongoing
										FY	
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Stormwater Geographic Information System (GIS) Mapping Fund #: 3900 Unit #: 1911										
Description: Data collection services to begin the process of mapping a comprehensive Stormwater GIS inventory for County stormwater infrastructure . Stormwater infrastructure information is key to problem identification and anticipation, operations and maintenance, asset management and replacement planning, and flooding and water quality solution strategy development. The County does not currently have a stormwater infrastructure GIS database, which makes it extremely difficult to implement the abovementioned mission critical activities. In addition, the County is not currently meeting the permit required objectives of the NPDES stormwater permit, especially as it relates to a stormwater infrastructure inventory. Due to the number of impaired water bodies within the County, it is anticipated that water quality improvement projects will need to be implemented by the County and other municipalities over the next decade to achieve state water quality standards.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	205	2,295	1,500	1,500	1,000	0	0	0	6,500	
Total	205	2,295	1,500	1,500	1,000	0	0	0	6,500	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
Ad Valorem	2,000	500	1,500	1,500	1,000	0	0	0	6,500	
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	2,000	500	1,500	1,500	1,000	0	0	0	6,500	
Comprehensive Plan										
Comp Plan Element	TE									
Policy Number	1.12a									
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Pleasant Ridge										Unit #: 1805	
Description: Street Lighting - Pleasant Ridge										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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		
Operating Cost Projections											
FY			1st Year	Ongoing							
Staff											
O & M											
Equipment											
Other											
Total			0	0							
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	20	0	0	0	0	0	20	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	160	0	0	0	0	0	160	1		
Total	0	0	180	0	0	0	0	0	180	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	180	0	0	0	0	0	180	0	0	0
Total	0	0	180	0	0	0	0	0	180			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	100	0	0	0	0	0	100	2	1
Design	0	0	0	0	0	0	0	0	0	1	N
Other	0	0	1,730	0	0	0	0	0	1,730	Y	Y
Total	0	0	1,830	0	0	0	0	0	1,830		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027				
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	1,830	0	0	0	0	0	1,830	0	0
Total	0	0	1,830	0	0	0	0	0	1,830	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2024 Unit #: 1804									
Description: Street Lighting - Street Lighting FY 2024 Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	815	0	0	0	0	815
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	815	0	0	0	0	815
FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	815	0	0	0	0	815
Total	0	0	0	815	0	0	0	0	815
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2025										Unit #: 1828				
Description: Street Lighting - Street Lighting FY 2025										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE			
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2			
Construction	0	0	0	0	916	0	0	0	916	1	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	916	0	0	0	916					
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	916	0	0	0	0	0	0	916	0	0
Total	0	0	0	0	916	0	0	0	0	0	0	916	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2026										Unit #: 1854		
Description: Street Lighting - Street Lighting FY 2026										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	0	0	951	0	0	951	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	951	0	0	951	Y		
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	FY	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027					
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	951	0	0	951		0	0
Total	0	0	0	0	0	951	0	0	951			
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of 10th Ave N.										Unit #: 1610		
Description: Striping - Sections of 10th Avenue N.										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	28	0	0	0	100	0	0	128			
Design	0	0	0	0	0	0	0	0	0			
Other	22	0	50	0	0	0	0	0	72			
Total	22	28	50	0	0	100	0	0	200			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	50	0	0	100	0	0	200			
Total	50	0	50	0	0	100	0	0	200			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY											0	0
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	26	12	0	0	0	75	0	0	113		
Design	0	0	0	0	0	0	0	0	0		
Other	12	0	50	0	0	0	0	0	62		
Total	38	12	50	0	0	75	0	0	175		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	50	0	0	75	0	0	175		
Total	50	0	50	0	0	75	0	0	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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	14	61	0	0	0	125	0	0	200	2	1
Design	0	0	0	0	0	0	0	0	0	1	N
Other	0	125	0	0	0	0	0	0	125	N	Y
Total	14	186	0	0	0	125	0	0	325	Y	

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded					FY	Annual	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	1st Year		Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY			
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	75	125	0	0	0	125	0	0	325	# of Positions			
Total	75	125	0	0	0	125	0	0	325				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	77	0	125	50	0	0	0	252		
Design	0	0	0	0	0	0	0	0	0		
Other	23	50	0	0	0	0	0	0	73		
Total	23	127	0	125	50	0	0	0	325		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	100	50	0	125	50	0	0	0	325		
Total	100	50	0	125	50	0	0	0	325		
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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	47	3	0	0	0	100	0	0	150	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	50	0	0	0	0	0	0	50	Y	Y
Total	47	53	0	0	0	100	0	0	200		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	FY	Annual
				FY 2024	FY 2025	FY 2026	FY 2027			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	50	50	0	0	0	100	0	0	200	0	0
Total	50	50	0	0	0	100	0	0	200		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Congress Ave										Unit #: 1543	
Description: Striping - Sections of Congress Avenue										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	1	32	0	100	100	200	0	0	433	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	85	182	100	0	0	0	0	0	367	Y	Y
Total	86	214	100	100	100	200	0	0	800		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded					Unfunded				Annual	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	100	200	100	100	100	200	0	0	800	0	0
Total	100	200	100	100	100	200	0	0	800		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	125	0	25	0	0	150			
Design	0	0	0	0	0	0	0	0	0			
Other	17	33	0	0	0	0	0	0	50			
Total	17	33	0	125	0	25	0	0	200			
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Beyond 2027	Total	Operating Cost Projections	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	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	50	0	0	125	0	25	0	0	200	0	0	
Total	50	0	0	125	0	25	0	0	200			
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Gateway Blvd										Fund #: 3950		Unit #: 1544	
Description: Striping - Sections of Gateway Boulevard													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	26	23	0	0	100	0	0	0	149				
Design	0	0	0	0	0	0	0	0	0				
Other	51	0	0	0	0	0	0	0	51				
Total	77	23	0	0	100	0	0	0	200				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	100	0	0	0	100	0	0	0	200				
Total	100	0	0	0	100	0	0	0	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 2023 - FY 2027 (\$ 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:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	50	0	0	100	0	75	0	0	225		
Design	0	0	0	0	0	0	0	0	0		
Other	0	50	0	0	0	0	0	0	50		
Total	50	50	0	100	0	75	0	0	275		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	100	0	0	100	0	75	0	0	275		
Total	100	0	0	100	0	75	0	0	275		
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 2023 - FY 2027 (\$ 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:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	8	47	0	0	0	100	0	0	155		
Design	0	0	0	0	0	0	0	0	0		
Other	45	100	100	0	0	0	0	0	245		
Total	53	147	100	0	0	100	0	0	400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	200	0	100	0	0	100	0	0	400		
Total	200	0	100	0	0	100	0	0	400		
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Unit #: 1606									
Fund #: 3950									
Project Title: Striping-Sections of Hypoluxo Rd									
Description: Striping - Sections of Hypoluxo Road									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	67	8	0	100	0	0	0	0	175
Design	0	0	0	0	0	0	0	0	0
Other	0	100	0	0	0	0	0	0	100
Total	67	108	0	100	0	0	0	0	275
FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	175	0	0	100	0	0	0	0	275
Total	175	0	0	100	0	0	0	0	275
Operating Cost Projections									
FY	Annual								
	1st Year	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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	6	68	0	0	100	0	0	0	174	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	101	100	0	0	0	0	0	201	Y	Y
Total	6	169	100	0	100	0	0	0	375		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	175	0	100	0	100	0	0	0	375	0	0
Total	175	0	100	0	100	0	0	0	375		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	293	8	0	200	0	200	0	0	701		
Design	0	0	0	0	0	0	0	0	0		
Other	75	224	100	0	0	0	0	0	399		
Total	368	232	100	200	0	200	0	0	1,100		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	100	100	200	0	200	0	0	1,100		
Total	500	100	100	200	0	200	0	0	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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lake Ida Rd Fund #: 3950 Unit #: 1647									
Description: Striping - Sections of Lake Ida Road									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	75	0	0	75
Design	0	0	0	0	0	0	0	0	0
Other	0	100	0	0	0	0	0	0	100
Total	0	100	0	0	0	75	0	0	175
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	50	0	0	0	75	0	0	175
Total	50	50	0	0	0	75	0	0	175
Operating Cost Projections									
FY	1st Year	Annual							
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	74	0	100	0	100	0	0	274	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	101	0	0	0	0	0	0	101	Y	Y
Total	0	175	0	100	0	100	0	0	375		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded		Unfunded				Beyond 2027	Total	FY	1st Year	Annual Ongoing
			FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027						
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	75	100	0	100	0	100	0	0	375	0	0	0	
Total	75	100	0	100	0	100	0	0	375	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	TE			
Construction	0	0	0	0	100	0	0	0	100	1.1			
Design	0	0	0	0	0	0	0	0	0	2			
Other	10	40	50	0	0	0	0	0	100	1			
Total	10	40	50	0	100	0	0	0	200	N			
										Y	High Hazard Area Y/N		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	0
Surtax	50	0	50	0	100	0	0	0	200	# of Positions			
Total	50	0	50	0	100	0	0	0	200				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Linton Blvd										Unit #: 1726	
Description: Striping - Sections of Linton Boulevard										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	50	0	0	100	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	75	0	0	0	0	0	0	75	Y	Y
Total	0	75	0	50	0	50	0	0	175		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded		Unfunded				Beyond 2027	Total	FY	Annual	
			FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	1st Year				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	75	0	50	0	50	0	0	175	0	0	0	
Total	0	75	0	50	0	50	0	0	175	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	9	0	0	200	0	0	0	209				
Design	0	0	0	0	0	0	0	0	0				
Other	134	257	0	0	0	0	0	0	391				
Total	134	266	0	0	200	0	0	0	600				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	200	200	0	0	200	0	0	0	600				
Total	200	200	0	0	200	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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	137	63	0	100	100	100	0	0	500	2	1
Design	0	0	0	0	0	0	0	0	0	1	N
Other	0	300	100	0	0	0	0	0	400	Y	Y
Total	137	363	100	100	100	100	0	0	900		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027				
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	400	100	100	100	100	100	0	0	900	0	0
Total	400	100	100	100	100	100	0	0	900		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Okeechobee Blvd										Unit #: 1609		
Description: Striping - Sections of Okeechobee Boulevard										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	5	50	0	0	100	0	0	155	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	45	0	0	0	0	0	0	0	45	1		
Total	45	5	50	0	0	100	0	0	200	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded					Beyond 2027	Total	Operating Cost Projections	
Ad Valorem	0	0	0								1st Year	Annual
Bonds	0	0	0								Ongoing	
Grants	0	0	0									
Impact Fees	0	0	0									
Operating	0	0	0									
Other	0	0	0									
Surtax	50	0	50			100	0	0	200	0	0	0
Total	50	0	50	0	0	100	0	0	200			
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Old Dixie Hwy										Fund #: 3950		Unit #: 1546	
Description: Striping - Sections of Old Dixie Highway													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	34	0	0	0	125	0	0	159				
Design	0	0	0	0	0	0	0	0	0				
Other	28	88	100	0	0	0	0	0	216				
Total	28	122	100	0	0	125	0	0	375				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	100	0	0	125	0	0	375				
Total	150	0	100	0	0	125	0	0	375				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Palm Beach Lakes Blvd										Unit #: 1549	
Description: Striping - Sections of Palm Beach Lakes Boulevard										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	29	21	0	0	50	0	0	0	100	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	29	21	0	0	50	0	0	0	100	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2024	FY 2025	FY 2026	FY 2027	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	50	0	0	0	50	0	0	0	100	0	0
Total	50	0	0	0	50	0	0	0	100		
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	22	0	0	0	0	0	0	22		
Design	0	0	0	0	0	0	0	0	0		
Other	53	100	100	0	0	0	0	0	253		
Total	53	122	100	0	0	0	0	0	275		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	175	0	100	0	0	0	0	0	275		
Total	175	0	100	0	0	0	0	0	275		
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Seacrest Blvd										Unit #: 1545	
Description: Striping - Sections of Seacrest Boulevard										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	32	68	50	0	50	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	32	68	50	0	50	0	0	0	200		
FUNDING PROJECTIONS:											
			Unfunded								
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	100	0	50	0	50	0	0	0	200		
Total	100	0	50	0	50	0	0	0	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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Summit Blvd										Unit #: 1653		
Description: Striping - Sections of Summit Boulevard										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	42	0	0	75	0	0	0	117			
Design	0	0	0	0	0	0	0	0	0			
Other	33	50	0	0	0	0	0	0	83			
Total	33	92	0	0	75	0	0	0	200			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	125	0	0	0	75	0	0	0	200			
Total	125	0	0	0	75	0	0	0	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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	150	0	0	150	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	50	0	0	0	0	0	0	50	Y	Y
Total	0	50	0	0	0	150	0	0	200		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded					FY	Annual	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	50	0	0	0	0	0	0	150	0	0	0	0
Total	0	50	0	0	0	150	0	0	200	0	0	0	200

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

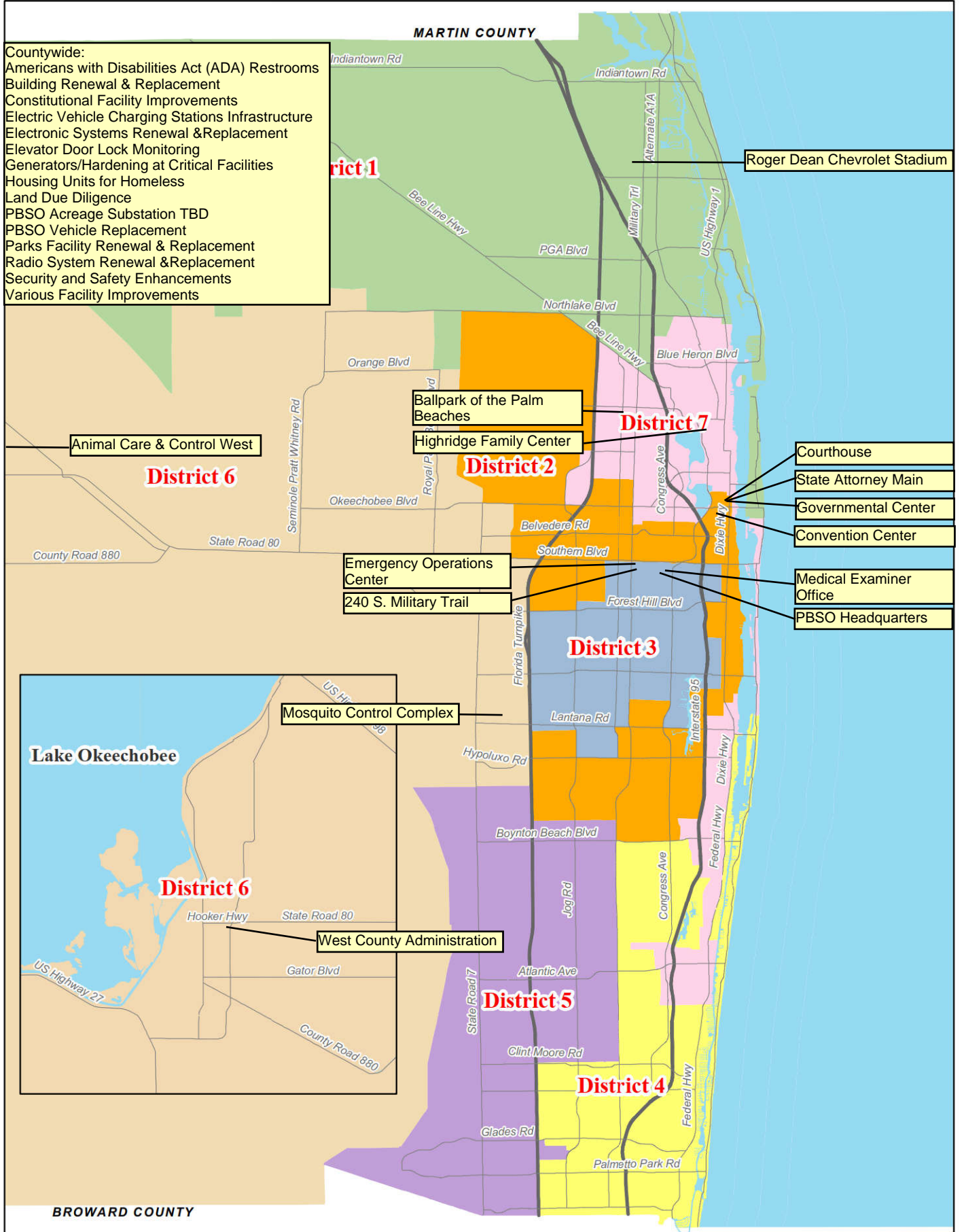
Project Title: Striping-Sections of Yamato Rd										Unit #: 1603	
Description: Striping - Sections of Yamato Road										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	74	20	0	0	0	0	0	0	94		
Design	0	0	0	0	0	0	0	0	0		
Other	0	31	50	0	0	0	0	0	81		
Total	74	51	50	0	0	0	0	0	175		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	125	0	50	0	0	0	0	0	175		
Total	125	0	50	0	0	0	0	0	175		
Operating Cost Projections											
										Annual	
										1st Year	Ongoing
FY											
Staff											
O & M											
Equipment											
Other											
Total									0	0	
# of Positions											

FISCAL YEARS 2023 – 2027 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 2023 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Animal Care and Control West County Pahokee Interim Facility	2,250,000
Countywide Building Renewal & Replacement FY 23	15,000,000
Countywide Electronic Systems Renewal & Replacement FY 23	1,874,000
Countywide Elevator Door Lock Monitoring	1,250,000
Countywide Parks Facility Renewal & Replacement FY 23	1,492,000
Countywide Security and Safety Enhancements	50,000
Countywide Various Facility Improvements FY 23	250,000
Courthouse Clerk Viol. Bureau Svs Counter Video Surveillance	80,000
Courthouse Furniture Replacement FY 23	200,000
Courthouse License Plate Reader	138,000
Courthouse Wireless Microphone	46,000
Electric Vehicle (EV) Charging Stations Infrastructure	225,000
Emergency Operations Center (EOC) Lobby Improvements	500,000
Governmental Center ISS Renovation	800,000
Highridge Family Center Interior Modifications	183,000
Land Due Diligence FY 23	200,000
Medical Examiner Office Expansion	1,100,000
Mosquito Control Redevelopment	(2,700,000)
PBSO Headquarters Mailroom Building Upfit	507,000
PBSO HQ Secure Parking Improvements	850,000
State Attorney Main Building Security Cameras	140,000
West County Administration Building Modifications	1,000,000

Bonds Funded Projects:

240 S. Military Trail Exterior Hardening and Repurposing	6,100,000
Countywide Generators/Hardening at Critical Facilities	9,850,000
Medical Examiner Office Expansion	14,147,000
Mosquito Control Redevelopment	17,270,000

Other Funded Projects:

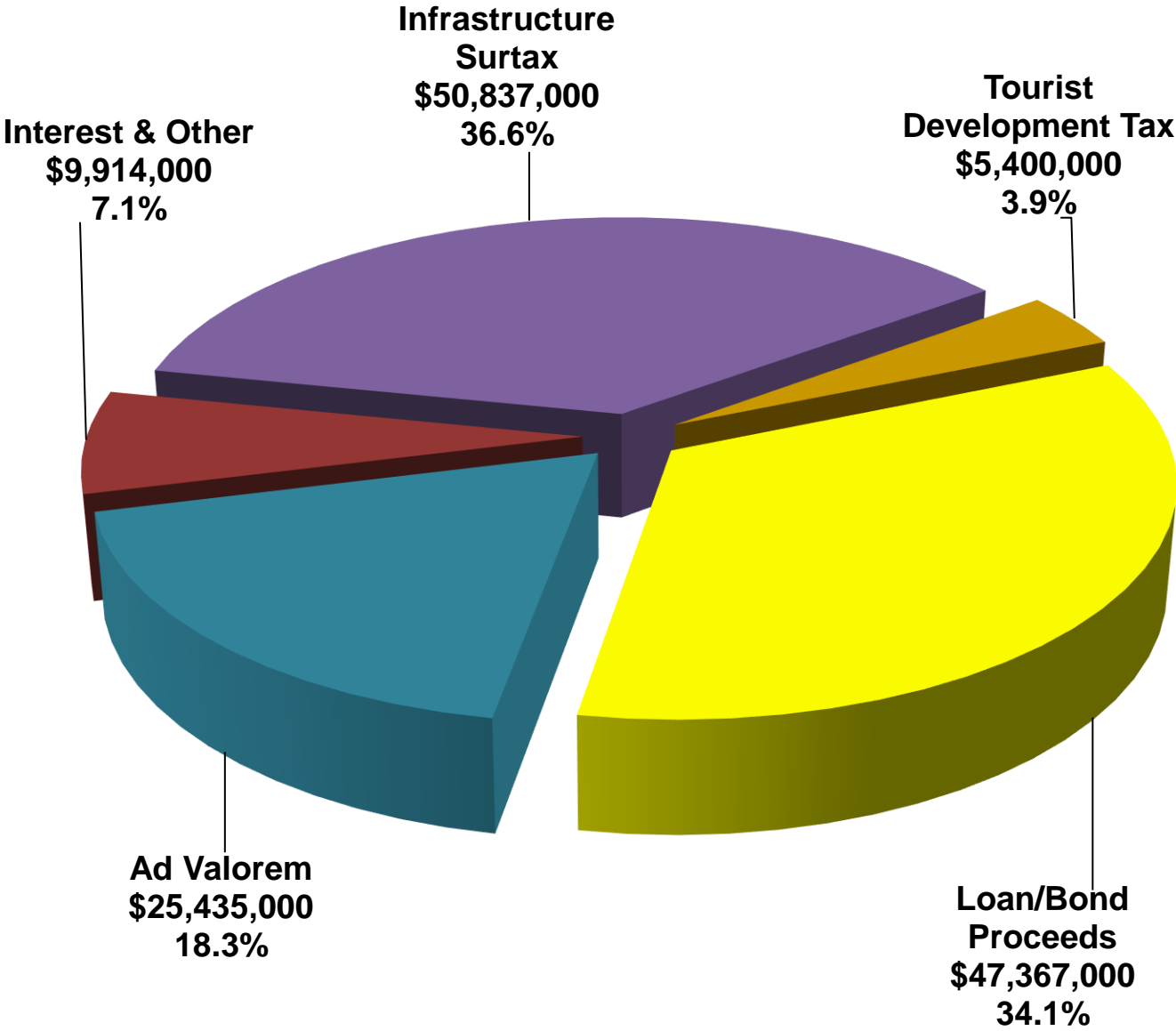
Ballpark of the Palm Beaches Renewal & Replacement	429,000
Constitutional Facility Improvements FY 23	1,000,000
Convention Center Renewal & Replacement	2,071,000
Countywide Radio System Renewal & Replacement	7,314,000
PBSO Acreage Substation	1,600,000
Roger Dean Chevrolet Stadium (RDCS) Renovation Project	2,400,000
Roger Dean Chevrolet Stadium Renewal & Replacement	500,000

Surtax Funded Projects:

Countywide Americans with Disabilities Act (ADA) Restrooms	450,000
Countywide Building Renewal/Replacement	4,016,000
Courthouse Build-Out and Renovations	24,500,000
Governmental Center Renewal/Replacement	14,000,000
Housing Units For Homeless	2,550,000
PBSO Acreage Substation	3,651,000
PBSO Vehicle Replacement	1,670,000

Total	<u><u>138,953,000</u></u>
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Facilities Development and Operations FY 2023 Funding Sources



FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2023 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						
B719	Animal Care and Control West County Pahokee Interim Facility	2,250	0	0	0	2,250
Q002	Countywide Americans with Disabilities Act (ADA) Restrooms	0	0	450	0	450
Q014	Countywide Building Renewal/Replacement	0	0	4,016	0	4,016
B705	Countywide Generators/Hardening at Critical Facilities	0	0	0	9,850	9,850
B592	Courthouse Build-Out and Renovations	0	0	24,500	0	24,500
B708	Electric Vehicle (EV) Charging Stations Infrastructure	225	0	0	0	225
B735	Emergency Operations Center (EOC) Lobby Improvements	500	0	0	0	500
B684	Governmental Center ISS Renovation	800	0	0	0	800
Q011	Governmental Center Renewal/Replacement	0	0	14,000	0	14,000
Q001	Housing Units For Homeless	0	0	2,550	0	2,550
B736	Medical Examiner Office Expansion	1,100	0	0	14,147	15,247
B651	Mosquito Control Redevelopment	(2,700)	0	0	17,270	14,570
Q017	PBSO Acreage Substation	0	0	3,651	1,600	5,251
Q007	PBSO Vehicle Replacement	0	0	1,670	0	1,670
B734	Roger Dean Chevrolet Stadium (RDCS) Renovation Project	0	0	0	2,400	2,400
B704	West County Administration Building Modifications	1,000	0	0	0	1,000
Small Capital Projects						
TBD	240 S. Military Trail Exterior Hardening and Repurposing	0	0	0	6,100	6,100
B626	Ballpark of the Palm Beaches Renewal & Replacement	0	0	0	429	429
B737	Constitutional Facility Improvements FY 23	0	0	0	1,000	1,000
B371	Convention Center Renewal & Replacement	0	0	0	2,071	2,071
B738	Countywide Building Renewal & Replacement FY 23	15,000	0	0	0	15,000
B739	Countywide Electronic Systems Renewal & Replacement FY 23	1,874	0	0	0	1,874
B740	Countywide Elevator Door Lock Monitoring	1,250	0	0	0	1,250
B741	Countywide Parks Facility Renewal & Replacement FY 23	1,492	0	0	0	1,492
B653	Countywide Radio System Renewal & Replacement	0	0	0	7,314	7,314
B742	Countywide Security and Safety Enhancements	50	0	0	0	50

FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2023 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>
B752	Countywide Various Facility Improvements FY 23	250	0	0	0	250
B743	Courthouse Clerk Viol. Bureau Svs Counter Video Surveillance	80	0	0	0	80
B751	Courthouse Furniture Replacement FY 23	200	0	0	0	200
B744	Courthouse License Plate Reader	138	0	0	0	138
B745	Courthouse Wireless Microphone	46	0	0	0	46
B746	Highridge Family Center Interior Modifications	183	0	0	0	183
B747	Land Due Diligence FY 23	200	0	0	0	200
B748	PBSO Headquarters Mailroom Building Upfit	507	0	0	0	507
B749	PBSO HQ Secure Parking Improvements	850	0	0	0	850
B648	Roger Dean Chevrolet Stadium Renewal & Replacement	0	0	0	500	500
B750	State Attorney Main Building Security Cameras	140	0	0	0	140
Total Appropriations		<u>25,435</u>	<u>0</u>	<u>50,837</u>	<u>62,681</u>	<u>138,953</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	7,314	7,314
3950	Infrastructure Surtax	0	0	50,837	0	50,837
3804	Public Building Impr Fund	25,435	0	0	2,600	28,035
3807	TDC- Bldg Renewal & Replacement	0	0	0	5,400	5,400
TBD	To Be Determined	0	0	0	47,367	47,367
Total		<u>25,435</u>	<u>0</u>	<u>50,837</u>	<u>62,681</u>	<u>138,953</u>

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department: Facilities Development and Operations

	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	25,435	35,792	22,159	34,308	14,377	132,071
Interest & Other	9,914	1,000	1,000	1,569	1,525	15,008
Loan/Bonds Proceeds	47,367	0	80,000	0	0	127,367
Surtax	50,837	48,574	58,394	69,826	30,064	257,695
Tourist Development Tax	5,400	5,923	6,121	7,029	3,557	28,030
BUDGETED REVENUES	138,953	91,289	167,674	112,732	49,523	560,171

PROJECTS

Large Capital Projects

810 Datura Building Replacement	0	0	5,000	21,260	0	26,260
Additional Pet Friendly Hurricane Shelter	0	0	0	2,000	0	2,000
Animal Care and Control (ACC) Belvedere Expansion	0	0	35,289	0	0	35,289
Animal Care and Control (ACC) West County Replacement	0	0	1,500	11,500	0	13,000
Animal Care and Control West County Pahokee Interim Facility	2,250	0	0	0	0	2,250
Countywide Americans with Disabilities Act (ADA) Restrooms	450	700	539	0	0	1,689
Countywide Building Renewal/Replacement	4,016	4,016	4,016	4,016	1,464	17,528
Countywide Generators/Hardening at Critical Facilities	9,850	0	0	0	0	9,850
Courthouse Build-Out and Renovations	24,500	31,308	0	0	0	55,808
Electric Vehicle (EV) Charging Stations Infrastructure	225	175	170	0	0	570
Emergency Operations Center (EOC) Equipment Shelter	0	1,200	0	0	0	1,200

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	Emergency Operations Center (EOC) Lobby Improvements	500	0	0	0	0	500
	Governmental Center ISS Renovation	800	500	0	0	0	1,300
	Governmental Center Renewal/Replacement	14,000	10,000	11,000	15,000	11,500	61,500
	Graphics Facility Expansion	0	0	250	2,500	0	2,750
	Highridge Family Center Athletic Facilities	0	500	0	0	0	500
	Housing Units For Homeless	2,550	2,550	2,550	2,550	0	10,200
	Medical Examiner Office Expansion	15,247	0	0	0	0	15,247
	Mosquito Control Redevelopment	14,570	0	0	0	0	14,570
	PBSO Acreage Substation	5,251	0	0	0	0	5,251
	PBSO Aviation Unit Expansion	0	0	0	350	4,000	4,350
	PBSO Detention Facilities Phase 6	0	0	0	27,000	17,100	44,100
	PBSO Fleet Operations Improvements	0	80	750	0	0	830
	PBSO North County Courthouse Lobby Control Room	0	315	0	0	0	315
	PBSO Vehicle Replacement	1,670	0	0	0	0	1,670
	Roger Dean Chevrolet Stadium (RDCS) Renovation Project	2,400	0	0	0	0	2,400
	South County Administration Complex Master Plan	0	0	80,000	0	0	80,000
	West County Administration Building Modifications	1,000	0	0	0	0	1,000
	Small Capital Projects						
	240 S. Military Trail Exterior Hardening and Repurposing	6,100	0	0	0	0	6,100
	Ballpark of the Palm Beaches Renewal & Replacement	429	750	750	750	750	3,429

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Small Capital Projects						
	Clerk North County Courthouse Card Reader Expansion	0	62	0	0	0	62
	Constitutional Facility Improvements FY 23	1,000	1,000	1,000	1,000	1,000	5,000
	Convention Center Renewal & Replacement	2,071	4,087	3,981	5,164	1,500	16,803
	Countywide Building Renewal & Replacement FY 23	15,000	23,611	15,396	13,271	5,737	73,015
	Countywide Electronic Systems Renewal & Replacement FY 23	1,874	3,780	1,689	2,644	2,625	12,612
	Countywide Elevator Door Lock Monitoring	1,250	0	0	0	0	1,250
	Countywide Parks Facility Renewal & Replacement FY 23	1,492	998	595	480	1,315	4,880
	Countywide Radio System Renewal & Replacement	7,314	0	0	569	525	8,408
	Countywide Security and Safety Enhancements	50	50	50	50	50	250
	Countywide Various Facility Improvements FY 23	250	250	250	250	250	1,250
	Courthouse 2nd Floor Breakroom	0	75	0	0	0	75
	Courthouse Clerk Jury Assembly Audio Visual Upgrades	0	0	190	0	0	190
	Courthouse Clerk Records Service Counter Glass Partitions	0	158	0	0	0	158
	Courthouse Clerk Viol. Bureau Svs Counter Video Surveillance	80	0	0	0	0	80
	Courthouse Courtrooms Telestration Project	0	451	434	433	0	1,318
	Courthouse Furniture Replacement FY 23	200	200	200	200	200	1,000
	Courthouse License Plate Reader	138	0	0	0	0	138
	Courthouse Lobby Reconfiguration and Signage	0	260	53	0	0	313
	Courthouse Media Room Audio/Visual Connections	0	215	0	0	0	215
	Courthouse Wireless Microphone	46	904	0	0	0	950

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
Small Capital Projects							
	Courthouse Witness Management Improvements	0	160	0	0	0	160
	Highridge Family Center Interior Modifications	183	0	0	0	0	183
	Land Due Diligence FY 23	200	200	200	200	200	1,000
	North County Courtroom #2 Build-Out and Public Seating	0	275	0	0	0	275
	PBSO Headquarters Mailroom Building Upfit	507	0	0	0	0	507
	PBSO HQ Secure Parking Improvements	850	0	0	0	0	850
	PBSO Main Courthouse Loading Dock Changes	0	300	0	0	0	300
	PBSO Station 3 Build-Out	0	400	0	0	0	400
	PBSO Synapse Screening Software	0	240	0	0	0	240
	Roger Dean Chevrolet Stadium Renewal & Replacement	500	1,086	1,390	1,115	1,307	5,398
	South County Courthouse Additional Public Seating	0	0	40	0	0	40
	State Attorney Main Building 1st Floor Glazing Reinforcement	0	250	250	250	0	750
	State Attorney Main Building 1st Floor Shell Build-Out	0	0	0	180	0	180
	State Attorney Main Building Interior Surveillance Cameras	0	0	142	0	0	142
	State Attorney Main Building Security Cameras	140	0	0	0	0	140
	State Attorney Main Courthouse Criminal Courtroom Cameras	0	183	0	0	0	183
TOTAL PROJECTS		138,953	91,289	167,674	112,732	49,523	560,171

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 810 Datura Building Replacement Fund #: 3950 Unit #: Q018									
Description: This project constructs a new building for the Community Services Department at the County's 45th Street Complex. The building at 810 Datura will be demolished in anticipation of redevelopment. This project will replace the 50 plus year old building and create a modern facility for Community Services' programs and services.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,300	21,260	0	0	23,560
Design	0	0	0	0	2,700	0	0	0	2,700
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	5,000	21,260	0	0	26,260
FUNDING PROJECTIONS:									
					Unfunded				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	5,000	21,260	0	0	26,260
Total	0	0	0	0	5,000	21,260	0	0	26,260
Operating Cost Projections									
		1st Year		Annual					
FY		2027		2027	Ongoing				
Staff		0		0	0				
O & M		475		475	475				
Equipment		0		0	0				
Other		0		0	0				
Total		475		475	475				
# of Positions		0		0	0				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Additional Pet Friendly Hurricane 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 location 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 for Hurricane Evacuation Shelter Selection and provide full building electric supply via permanent standby generator.										Comprehensive Plan		CIE	
COST PROJECTIONS:										Comp Plan Element		1.7a	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Project Category		3	
Acquisition	0	0	0	0	0	0	0	0	0	Project Location		2	
Construction	0	0	0	0	0	1,750	0	0	1,750	Special Y/N		N	
Design	0	0	0	0	0	250	0	0	250	High Hazard Area Y/N		N	
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	2,000	0	0	2,000				
FUNDING PROJECTIONS:										Operating Cost Projections		Annual	
Unfunded										1st Year		Ongoing	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Staff		O & M	
Ad Valorem	0	0	0	0	0	2,000	0	0	2,000	Equipment		Other	
Bonds	0	0	0	0	0	0	0	0	0	Total		0	
Grants	0	0	0	0	0	0	0	0	0	# of Positions		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	2,000	0	0	2,000				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Animal Care and Control (ACC) 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 25 years.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4-a	3
Construction	0	0	0	0	35,289	0	0	0	35,289	2	2
Design	324	752	0	0	0	0	0	0	1,076	N	N
Other	338	11,586	0	0	0	0	0	0	11,924	N	N
Total	662	12,338	0	0	35,289	0	0	0	48,289	High Hazard Area	Y/N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		Total	# of Positions	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027			1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	2026	0
Bonds	0	0	0	0	0	0	0	0	0	800	800
Grants	0	0	0	0	0	0	0	0	0	173	173
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	13,000	0	0	0	35,289	0	0	0	48,289	973	973
Total	13,000	0	0	0	35,289	0	0	0	48,289	12	12

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: Animal Care and Control (ACC) West County Replacement Fund #: 3804 Unit #: TBD									
Description: The project funds the replacement of the existing animal shelter located in Pahokee, which has reached its end of life. The new facility will be located at the West County Administrative Complex in unincorporated Belle Glade and provide service to the entire Lake Region. The approximately 20,000 square foot facility will accommodate stray holding kennels, an adoption and owner claim center, clinic space, administrative offices, and ancillary support spaces. Parking, lighting, landscaping, and required exterior improvements are included in the scope of work.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	11,500	0	0	0	11,500
Design	0	0	0	0	1,500	0	0	0	1,500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,500	11,500	0	0	13,000
FUNDING PROJECTIONS:									
					Unfunded				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	0	0	0	0	1,500	11,500	0	0	13,000
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	0	1,500	11,500	0	0	13,000
Operating Cost Projections									
		1st Year		Annual					
FY			2027						
Staff	0	0	0	0	0	0	0	0	0
O & M	129	129	129	129	129	129	129	129	129
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	129	129	129	129	129	129	129	129	129
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Animal Care and Control West County Pahokee Interim Facility

Fund #: 3804

Unit #: B719

Description: This project funds the renovation of a former Palm Beach County Department of Health facility located at 1839 E. Main Street in Pahokee for use by Animal Care and Control (ACC) and PBSO. The existing ACC facility in Pahokee was removed from operations during the recession and has reached end of life. Renovation of this former community clinic will allow for reintroduction of ACC operations in the Glades region prior to future construction of a new ACC facility at the West County Governmental Center and provide space for PBSO patrol deputies to use as a field station.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.4-a
Construction	0	250	2,250	0	0	0	0	0	2,500	Project Category	3
Design	0	0	0	0	0	0	0	0	0	Project Location	2
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N
Total	0	250	2,250	0	0	0	0	0	2,500	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	Annual		
				FY 2024	FY 2025	FY 2026			FY 2027	1st Year	Ongoing
Ad Valorem	0	250	2,250	0	0	0	0	2,500	FY	2024	0
Bonds	0	0	0	0	0	0	0	0	Staff	0	0
Grants	0	0	0	0	0	0	0	0	O & M	21	21
Impact Fees	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	Total	21	21
Surtax	0	0	0	0	0	0	0	0	# of Positions	0	0
Total	0	250	2,250	0	0	0	0	2,500			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Americans with Disabilities Act (ADA) Restrooms

Fund #: 3950

Unit #: Q002

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:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	64	786	450	700	539	0	0	0	2,539
Total	64	786	450	700	539	0	0	0	2,539

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:						
Category	Funded		Unfunded			Total
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	
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	250	600	450	700	539	2,539
Total	250	600	450	700	539	2,539

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 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: Countywide Building Renewal/Replacement

Fund #: 3950

Unit #: Q014

Description: This project completes the renewal and replacement of backlogged building systems and equipment. The building systems and equipment intended to be replaced/renewed are costly and/or large scale scopes of work and range from envelope components (roofs, structural elements, windows, and weatherproofing); mechanical parts; plumbing; electrical; ceiling and lighting; flooring; and painting.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	4,016	4,016	4,016	1,464	0	13,512
Design	0	0	0	0	0	0	0	0	0
Other	0	0	4,016	0	0	0	0	0	4,016
Total	0	0	4,016	4,016	4,016	4,016	1,464	0	17,528

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026
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	4,016	4,016	4,016	4,016
Total	0	4,016	4,016	4,016	4,016

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Generators/Hardening at Critical Facilities		Fund #: 3804/TBD					Unit #: B705		
<p>Description: This project establishes a phased implementation of results of a professional study and other emerging needs for equipping various County facilities with new or replacement 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 rendering critical public safety services/functions and/or having sheltering capability, and lastly facilities for the restoration of government operations and public service.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	600	9,850	0	0	0	0	0	10,450
Design	0	0	0	0	0	0	0	0	0
Other	0	1,051	0	0	0	0	0	0	1,051
Total	0	1,651	9,850	0	0	0	0	0	11,501
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded					Total
Ad Valorem	1,051	600	0	0	0	0	0	0	1,651
Bonds	0	0	9,850	0	0	0	0	0	9,850
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	1,051	600	9,850	0	0	0	0	0	11,501
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Courthouse Build-Out and Renovations

Fund #: 3804/3805/3950

Unit #: B592

Description: Approximately 125,000 square feet of the Main Courthouse was intentionally left unfinished to fulfill future judicial expansion and programming. This area is made up of a large space on the first floor, as well as the entire seventh and eighth floors.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	31,308	0	0	0	0	31,308						
Design	0	2,027	0	0	0	0	0	0	2,027						
Other	1,352	9,621	24,500	0	0	0	0	0	35,473						
Total	1,352	11,648	24,500	31,308	0	0	0	0	68,808						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	1st Year
Ad Valorem	1,700	0	0	0	0	0	0	1,700			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	3,300	0	0	0	0	0	0	3,300			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Surtax	0	8,000	24,500	31,308	0	0	0	63,808			
Total	5,000	8,000	24,500	31,308	0	0	0	68,808			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Electric Vehicle (EV) Charging Stations Infrastructure

Fund #: 3076/3804

Unit #: B708

Description: This project funds the installation of electrical infrastructure at five strategic County facility locations countywide: Governmental Center Garage, Convention Center Garage, 4th Street Parking Lot, Judicial Center Garage, and Vista Office Parking as part of a pilot program being administered by the Office of Resilience (OOR). The vendors for the Governmental Center Garage and Convention Center Garage have been selected and the vendors for the remaining locations will be competitively selected through a RFP process to deliver, install, and maintain the charging equipment that will be connected to the infrastructure. Usage and other data will be reported to OOR and tracked to determine the viability of future EV installations at new and existing County facilities.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.4-a	
Construction	0	205	0	175	170	0	0	0	550	3	
Design	0	0	0	0	0	0	0	0	0	2	
Other	106	84	225	0	0	0	0	0	415	N	
Total	106	289	225	175	170	0	0	0	965	Y	High Hazard Area Y/N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026				
Ad Valorem	190	0	225	175	170	0	0	760		
Bonds	0	205	0	0	0	0	0	205		
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	0
Total	190	205	225	175	170	0	0	965		

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: Emergency Operations Center (EOC) Equipment Shelter										Unit #: TBD	
Fund #: 3804											
Description: This project constructs an approximately 8,000 square foot cover overhead of an existing parking surface immediately adjacent to the EOC. This shelter will offer protection from the elements for a variety of Division of Emergency Management 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.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	1,140	0	0	0	0	1,140		
Design	0	0	0	60	0	0	0	0	60		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	1,200	0	0	0	0	1,200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Ad Valorem	0	0	0	1,200	0	0	0	0	1,200		
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	1,200	0	0	0	0	1,200		
Operating Cost Projections											
		1st Year		Annual							
FY		2025		Ongoing							
Staff		0		0		0		0			
O & M		18		18		18		18			
Equipment		0		0		0		0			
Other		0		0		0		0			
Total		18		18		18		18			
# of Positions		0		0		0		0			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Emergency Operations Center (EOC) Lobby Improvements

Fund #: 3804

Unit #: B735

Description: This project expands the existing lobby of the EOC by approximately 400 square feet. It will capture the 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded					Beyond 2027	Total
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027			
Ad Valorem	0	500	0	0	0	0	0	500	
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	500	0	0	0	0	0	500	

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 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: Governmental Center ISS Renovation		Fund #: 3804				Unit #: B684																	
<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, 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total														
Acquisition	0	0	0	0	0	0	0	0	0														
Construction	0	1,108	800	500	0	0	0	0	2,408														
Design	0	36	0	0	0	0	0	0	36														
Other	18	86	0	0	0	0	0	0	104														
Total	18	1,230	800	500	0	0	0	0	2,548														
FUNDING PROJECTIONS:																							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2027	Beyond 2027	Total														
Ad Valorem	520	728	800	500	0	0	0	0	2,548														
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	520	728	800	500	0	0	0	0	2,548														
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: 30%;">Comprehensive Plan</td> <td>EE</td> </tr> <tr> <td>Comp Plan Element</td> <td>1.4-a</td> </tr> <tr> <td>Policy Number</td> <td>3</td> </tr> <tr> <td>Project Category</td> <td>2</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	EE	Comp Plan Element	1.4-a	Policy Number	3	Project Category	2	Project Location	N	Special Y/N	N	High Hazard Area Y/N	N
Comprehensive Plan	EE																						
Comp Plan Element	1.4-a																						
Policy Number	3																						
Project Category	2																						
Project Location	N																						
Special Y/N	N																						
High Hazard Area Y/N	N																						

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Governmental Center Renewal/Replacement

Fund #: 3950

Unit #: Q011

Description: This project is a comprehensive renovation of the approximately 290,000 square foot Robert Weisman Governmental Center in the downtown West Palm Beach, which is approaching 40 years in service. The scope of work includes, but is not limited to, the professional evaluation and repair/replacement of multiple building systems including structural components, building envelope, fire, mechanical, plumbing, electrical, roofing, flooring, ceiling and lighting, as well as improvements for security, functionality, resilience, ADA compliance, and modern fixtures, finishes, and equipment. 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	10,000	11,000	15,000	11,500	0	47,500
Design	0	2	0	0	0	0	0	0	2
Other	0	7,998	14,000	0	0	0	0	0	21,998
Total	0	8,000	14,000	10,000	11,000	15,000	11,500	0	69,500

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	8,000	14,000	10,000	11,000	15,000	11,500	0	69,500
Total	0	8,000	14,000	10,000	11,000	15,000	11,500	0	69,500

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

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Graphics Facility Expansion		Fund #: 3804					Unit #: TBD		
<p>Description: This project funds the expansion of the Graphics Division main facility on Jog Road in the City of Greenacres. Due to continual increases in work volume, the existing facility is no longer capable of supporting the daily needs of the division's staffing complement and modern equipment. The expansion will be made possible by demolition of the decommissioned water tank on the property.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,500	0	0	0	2,500
Design	0	0	0	0	250	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	250	2,500	0	0	2,750
FUNDING PROJECTIONS:									
			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	0	0	0	0	250	2,500	0	0	2,750
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	0	0	250	2,500	0	0	2,750
Operating Cost Projections									
			1st Year		Annual				
FY			2027			Ongoing			
Staff	0	0	0	0	0	0	0	0	
O & M	7	7	7	7	7	7	7	7	
Equipment	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Total	7	7	7	7	7	7	7	7	
# of Positions	0	0	0	0	0	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Highridge Family Center Athletic Facilities		Fund #: 3804					Unit #: TBD							
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 Highridge and related programs.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	450	0	0	0	0	0	450	0			
Design	0	0	0	50	0	0	0	0	0	50	0			
Other	0	0	0	0	0	0	0	0	0	0	0			
Total	0	0	0	500	0	0	0	0	0	500	0			
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Ad Valorem	0	0	0	500	0	0	0	0	0	500	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	0	0	0	0	0	0	0	0			
Total	0	0	0	500	0	0	0	0	0	500	0			
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Housing Units For Homeless

Fund #: 3950

Unit #: Q001

Description: This project involves delivery of a housing stock for use as temporary or longer term affordable housing for homeless and special populations.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1	5,098	0	2,550	2,550	2,550	0	0	12,749
Design	21	0	0	0	0	0	0	0	21
Other	758	9,422	2,550	0	0	0	0	0	12,730
Total	780	14,520	2,550	2,550	2,550	2,550	0	0	25,500

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	12,750	2,550	2,550	2,550	2,550	2,550	0	0	25,500
Total	12,750	2,550	2,550	2,550	2,550	2,550	0	0	25,500

Comprehensive Plan	
Comp Plan Element	HHSE
Policy Number	1.4a
Project Category	3
Project Location	2
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Medical Examiner Office Expansion		Fund #: 3804/TBD					Unit #: B736		
<p>Description: This project funds the expansion of the Medical Examiner's Office facility at the Central Justice Complex on Gun Club Road in West Palm Beach, which has exceeded the capacity of the existing buildings. Improvements include construction of a new +/-10,000 square foot administrative building, conversion of the existing 5,815 square foot administrative building into morgue space to address existing and projected operational demands, as well as a parking structure for approximately 100 vehicles to serve the expanded facility and replace surface parking lost within the footprint of the planned improvements.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	13,927	0	0	0	0	0	13,927
Design	0	0	1,320	0	0	0	0	0	1,320
Other	0	0	0	0	0	0	0	0	0
Total	0	0	15,247	0	0	0	0	0	15,247
FUNDING PROJECTIONS:									
			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	0	0	1,100	0	0	0	0	0	1,100
Bonds	0	0	14,147	0	0	0	0	0	14,147
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	15,247	0	0	0	0	0	15,247
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 Ongoing					
FY		2025		0					
Staff		0		0					
O & M		51		51					
Equipment		0		0					
Other		0		0					
Total		51		51					
# of Positions		0		0					

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mosquito Control Redevelopment		Fund #: 3804/TBD					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. The \$1.6 million in prior years' funding came from Fleet for the fuel facility.</p>											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	2,000	12,570	0	0	0	0	0	14,570		
Design	101	839	0	0	0	0	0	0	940		
Other	18	2,372	2,000	0	0	0	0	0	4,390		
Total	119	5,211	14,570	0	0	0	0	0	19,900		
FUNDING PROJECTIONS:											
			Funded						Unfunded		
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Ad Valorem	1,730	2,000	(2,700)	0	0	0	0	0	1,030		
Bonds	0	0	17,270	0	0	0	0	0	17,270		
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	1,600	0	0	0	0	0	0	0	1,600		
Surtax	0	0	0	0	0	0	0	0	0		
Total	3,330	2,000	14,570	0	0	0	0	0	19,900		
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											
		1st Year		Annual		Ongoing					
FY		2026		2026		2026		2026		2026	0
Staff		0		0		0		0		0	0
O & M		100		100		100		100		100	100
Equipment		0		0		0		0		0	0
Other		0		0		0		0		0	0
Total		100		100		100		100		100	100
# of Positions		0		0		0		0		0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Acreage Substation										Fund #: 3804/3950		Unit #: Q017	
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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	3,121	0	0	0	0	0	3,121				
Design	0	0	530	0	0	0	0	0	530				
Other	0	0	1,600	0	0	0	0	0	1,600				
Total	0	0	5,251	0	0	0	0	0	5,251				
										Comprehensive Plan			
										Comp Plan Element		LUE	
										Policy Number		1.2.3-d	
										Project Category		3	
										Project Location		2	
										Special Y/N		N	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,600	0	0	0	0	0	1,600				
Surtax	0	0	3,651	0	0	0	0	0	3,651				
Total	0	0	5,251	0	0	0	0	0	5,251				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
										FY 2024		Annual Ongoing	
										0	0	0	0
										0	0	0	0
										84	84	84	84
										0	0	0	0
										0	0	0	0
										84	84	84	84
										0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Aviation Unit Expansion										Fund #: 3804		Unit #: TBD		
<p>Description: This project funds the design, permitting, and construction of a new hangar at the North Palm Beach County General Aviation Airport (F45) serving PBSO's Aviation Unit. The Unit's current hangar at Palm Beach International Airport (PBI) is approaching capacity on account of growth in personnel and equipment, and has both site and regulatory constraints for any expansion.</p>														
COST PROJECTIONS:														
Element		Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan			
Acquisition		0	0	0	0	0	0	0	0	0	Comp Plan Element	CIE	Policy Number	14-a
Construction		0	0	0	0	0	0	4,000	0	4,000	Project Category	3	Project Location	2
Design		0	0	0	0	0	350	0	0	350	Special Y/N	N	High Hazard Area Y/N	N
Other		0	0	0	0	0	0	0	0	0				
Total		0	0	0	0	0	350	4,000	0	4,350				
FUNDING PROJECTIONS:														
Category		Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Operating Cost Projections			
Ad Valorem		0	0	0	0	0	350	4,000	0	4,350	1st Year	Annual	Ongoing	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	55	55	55	55
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	55	55	55	55
Total		0	0	0	0	0	350	4,000	0	4,350	# of Positions	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Detention Facilities Phase 6

Fund #: 3950

Unit #: Q020

Description: This project is for the renovation/replacement of the existing intake, holding, and court areas to more effectively handle increased bookings and avoid new construction at a higher one time and recurring cost.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	24,000	17,100	0	41,100	Project Category	3
Design	0	0	0	0	0	3,000	0	0	3,000	Project Location	2
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N
Total	0	0	0	0	0	27,000	17,100	0	44,100	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	27,000	17,100	0	44,100	Total	0
Total	0	0	0	0	0	27,000	17,100	0	44,100	# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Fleet Operations Improvements										Fund #: 3804		Unit #: TBD	
Description: This project funds an auxiliary building to PBSO's Fleet Management facility at the Criminal Justice Complex. The new building will accommodate personnel managing new vehicle deliveries and releases, freeing space within the existing building for assignment to its highest and best use, given needs of the adjacent operations. The new building will also include space for incidental storage needs of the Fleet Management operation.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	750	0	0	0	750				
Design	0	0	0	80	0	0	0	0	80				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	80	750	0	0	0	830				
FUNDING PROJECTIONS:													
										Funded		Unfunded	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Ad Valorem	0	0	0	80	0	0	0	0	80				
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	80	750	0	0	0	830				
										Operating Cost Projections		Annual	
										1st Year	Ongoing		
										FY	2026		
										0	0	0	
										0	5	5	
										0	0	0	
										0	0	0	
										5	5	5	
										0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO North County Courthouse Lobby Control Room Fund #: 3804 Unit #: TBD									
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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	315	0	0	0	0	315
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	315	0	0	0	0	315
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2027	Beyond 2027	Total
				FY 2024	FY 2025	FY 2026			
Ad Valorem	0	0	0	315	0	0	0	0	315
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	315	0	0	0	0	315
Operating Cost Projections									
FY									
Staff									
O & M									
Equipment									
Other									
Total			0						0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	10,934	18	1,670	0	0	0	0	0	12,622																											
Total	10,934	18	1,670	0	0	0	0	0	12,622																											
FUNDING PROJECTIONS:																																				
		Funded			Unfunded								Operating Cost Projections																							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	FY	1st Year	Annual	Ongoing	FY	Staff	O & M	Equipment	Other	Total	# 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	10,952	0	1,670	0	0	0	0	0	12,622											0	0															
Total	10,952	0	1,670	0	0	0	0	0	12,622											0	0															

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: Roger Dean Chevrolet Stadium (RDCS) Renovation Project

Fund #: 3807

Unit #: B734

Description: This project provides funding for the renovation of RDCS. The public use improvements include, but are not limited to: replacement of the video scoreboard; upgrading the sound system and concession stands; installing Wi-Fi; providing a new group area on the 3rd base line; expanding the store, maintenance areas, storage areas, and the visiting clubhouse; relocating the bullpens; installing a new security system; renovating administrative spaces; improving the press box area; and art in public places. The shared use improvements include, but are not limited to: upgrading and installing new batting cages and agility fields; expanding the facilities to include a new theater/classrooms; and providing a restroom facility at the quad. The private use improvements include renovating the Teams' clubhouses and the pitching mound. Jupiter Stadium, Ltd. will be responsible for coordinating and administering all aspects of the project.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.4g
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	4,600	2,400	0	0	0	0	0	7,000	Special Y/N	N/A
Total	0	4,600	2,400	0	0	0	0	0	7,000	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	4,600	2,400	0	0	0	0	7,000			
Surtax	0	0	0	0	0	0	0	0			0
Total	0	4,600	2,400	0	0	0	0	7,000	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South County Administration Complex Master Plan										Fund #: TBD		Unit #: TBD		
Description: FD&O will provide a Comprehensive Plan.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	80,000	0	0	0	80,000					
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	80,000	0	0	0	80,000					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	80,000	0	0	0	80,000					
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	80,000	0	0	0	80,000					
										Operating Cost Projections				
										1st Year	Annual			
FY										Ongoing				
Staff										0				
O & M										0				
Equipment										0				
Other										0				
Total										0				
# of Positions										0				

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: West County Administration Building Modifications

Fund #: 3804

Unit #: B704

Description: This project replaces and upgrades interior areas of the Glades Office Building to meet current code and modern user requirements.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	CIE
Construction	0	1,850	1,000	0	0	0	0	0	2,850	1.4-a
Design	20	280	0	0	0	0	0	0	300	3
Other	0	0	0	0	0	0	0	0	0	2
Total	20	2,130	1,000	0	0	0	0	0	3,150	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			1st Year	Annual Ongoing
Ad Valorem	300	1,850	1,000	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	0	0		
Total	300	1,850	1,000	0	0	0	0	0
							# of Positions	

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: 240 S. Military Trail Exterior Hardening and Repurposing Fund#: TBD Units: TBD Description: This project funds the modification of exterior building systems for heightened hurricane resistance once vacated by the Supervisor of Elections. Proximity of the building to the Emergency Operations Center (EOC) makes it a prime candidate to support operations during activations of the EOC, as was done for the adjacent Four Points office building.	Fiscal Year	Amount
	2023	6,100
	2024	0
	2025	0
	2026	0
	2027	0
	Total	6,100
Project Title: Ballpark of the Palm Beaches Renewal & Replacement Fund#: 3807 Units: B626 Description: This project funds future renewal/replacement projects at the Ballpark of the Palm Beaches through annual appropriations from the 1st and 4th cent bed tax. Projects will be identified in the Annual Renewal/Replacement Project List required by the contract between the County and HW Spring Training Complex, LLC.	Fiscal Year	Amount
	2023	429
	2024	750
	2025	750
	2026	750
	2027	750
	Total	3,429
Project Title: Clerk North County Courthouse Card Reader Expansion Fund#: 3804 Units: TBD 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
	2023	0
	2024	62
	2025	0
	2026	0
	2027	0
	Total	62
Project Title: Constitutional Facility Improvements FY 23 Fund#: 3804 Units: B737 Description: This project is for facility modifications requested by Constitutional Officers or State agencies in order to facilitate their operations. It allows for the necessary funding to proceed with projects, which will be reimbursed from the requesting agency's operating budget.	Fiscal Year	Amount
	2023	1,000
	2024	1,000
	2025	1,000
	2026	1,000
	2027	1,000
	Total	5,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Convention Center Renewal & Replacement Fund#: 3807 Units: B371 Description: This project provides for the renewal/replacement of structures and capital equipment for the Palm Beach County Convention Center. The renewal/replacement projects will initially use remaining bonds dedicated to this building. New projects will be funded by the bed tax.	Fiscal Year	Amount
	2023	2,071
	2024	4,087
	2025	3,981
	2026	5,164
	2027	1,500
	Total	16,803
Project Title: Countywide Building Renewal & Replacement FY 23 Fund#: 3804 Units: B738 Description: This project includes the renewal/replacement of various County buildings. Not included in this line is the renewal/replacement expenses associated with the scope of work relating to the Main Detention Facilities Renewal/Replacement Phases 3-5 project.	Fiscal Year	Amount
	2023	15,000
	2024	23,611
	2025	15,396
	2026	13,271
	2027	5,737
	Total	73,015
Project Title: Countywide Electronic Systems Renewal & Replacement FY 23 Fund#: 3804 Units: B739 Description: This project includes the renewal/replacement of security, access control, fire alarm, and other electronic systems at various County facilities. Not included in this project are the renewal/replacement expenses associated with the scope of work relating to the Main Detention Center Electronic Systems Renewal/Replacement project.	Fiscal Year	Amount
	2023	1,874
	2024	3,780
	2025	1,689
	2026	2,644
	2027	2,625
	Total	12,612
Project Title: Countywide Elevator Door Lock Monitoring Fund#: 3804 Units: B740 Description: This project installs door lock monitoring functionality for 27 elevator control systems serving the Judge Daniel T.K. Hurley Courthouse, Robert Weisman Governmental Center freight elevator, and Governmental Center Parking Garage for regulatory compliance. The State of Florida now requires this equipment be in place by December 31, 2023.	Fiscal Year	Amount
	2023	1,250
	2024	0
	2025	0
	2026	0
	2027	0
	Total	1,250

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Countywide Parks Facility Renewal & Replacement FY 23 Fund#: 3804 Units: B741 Description: This project is for the renewal/replacement of various Parks facilities which are the responsibility of the Facilities Development and Operations Department (FD&O) to fund and implement pursuant to the service agreement between Parks and FD&O.	Fiscal Year	Amount
	2023	1,492
	2024	998
	2025	595
	2026	480
	2027	1,315
	Total	4,880
Project Title: Countywide Radio System Renewal & Replacement Fund#: 3801 Units: B653 Description: This project includes renewal/replacement of the various components of the countywide radio system. It is funded by a \$12.50 traffic violation fee allocation to communications, as well as annual renewal/replacement contributions from system users.	Fiscal Year	Amount
	2023	7,314
	2024	0
	2025	0
	2026	569
	2027	525
	Total	8,408
Project Title: Countywide Security and Safety Enhancements Fund#: 3804 Units: B742 Description: This project provides funding for various security and safety enhancements at buildings/facilities countywide. Due to the unpredictable nature of instances requiring immediate security and/or safety response measures, this funding ensures ready access to funds to timely evaluate emerging needs, implement technology or other physical enhancements in response to assessment findings, security threats or other unplanned encounters to best protect the County.	Fiscal Year	Amount
	2023	50
	2024	50
	2025	50
	2026	50
	2027	50
	Total	250
Project Title: Countywide Various Facility Improvements FY 23 Fund#: 3804 Units: B752 Description: This project provides for consultant and contractor services for the miscellaneous improvement and modification projects of county facilities. These projects 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
	2023	250
	2024	250
	2025	250
	2026	250
	2027	250
	Total	1,250

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse 2nd Floor Breakroom Fund#: 3804 Units: TBD 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
	2023	0
	2024	75
	2025	0
	2026	0
	2027	0
	Total	75
Project Title: Courthouse Clerk Jury Assembly Audio Visual Upgrades Fund#: 3804 Units: TBD Description: This project funds the installation of modern audio/visual equipment in the first floor Jury Assembly Room and four associated overflow rooms in the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach. Modern equipment is necessary to effectively communicate information to prospective jurors throughout orientation and selection proceedings, and for juror satisfaction during their time in service.	Fiscal Year	Amount
	2023	0
	2024	0
	2025	190
	2026	0
	2027	0
	Total	190
Project Title: Courthouse Clerk Records Service Counter Glass Partitions Fund#: 3804 Units: TBD Description: This project installs glass partitions with integrated voice and document passages at the service counter of the Clerk's Record Services Center on the fourth floor of the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach. The partitions will safeguard public documents, cash collections, and employees by creating a physical barrier against trespass from the customer lobby.	Fiscal Year	Amount
	2023	0
	2024	158
	2025	0
	2026	0
	2027	0
	Total	158
Project Title: Courthouse Clerk Viol. Bureau Svs Counter Video Surveillance Fund#: 3804 Units: B743 Description: This project funds the installation of video surveillance cameras with recording capability covering 13 service windows on the second floor of the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach.	Fiscal Year	Amount
	2023	80
	2024	0
	2025	0
	2026	0
	2027	0
	Total	80

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Courtrooms Telestration Project Fund#: 3804 Units: TBD Description: This project funds the installation of hardware, software, and infrastructure that will enable evidence to be digitally presented, annotated, and saved from the witness stand, jury box, counsel tables, judge's bench, and all 76 courtrooms and hearing rooms countywide. This technology is currently in use in other Florida trial court circuits.	Fiscal Year	Amount
	2023	0
	2024	451
	2025	434
	2026	433
	2027	0
	Total	1,318
Project Title: Courthouse Furniture Replacement FY 23 Fund#: 3804 Units: B751 Description: The County is responsible for the replacement of all furniture located in the courtrooms and other areas used by the general public. Furniture being replaced is based upon ongoing condition and liability assessments.	Fiscal Year	Amount
	2023	200
	2024	200
	2025	200
	2026	200
	2027	200
	Total	1,000
Project Title: Courthouse License Plate Reader Fund#: 3804 Units: B744 Description: This project will deploy license plate reading cameras and software at the Judicial Center Parking Garage in downtown West Palm Beach. PBSO's Court Services Division has identified this emerging technology as a tool to identify, apprehend, and take individuals into custody that have evaded law enforcement attempts.	Fiscal Year	Amount
	2023	138
	2024	0
	2025	0
	2026	0
	2027	0
	Total	138
Project Title: Courthouse Lobby Reconfiguration and Signage Fund#: 3804 Units: TBD Description: This project will relocate screening stations and change internal pedestrian circulation for improved surveillance of screening stations and a 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
	2023	0
	2024	260
	2025	53
	2026	0
	2027	0
	Total	313

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Media Room Audio/Visual Connections Fund#: 3804 Units: TBD Description: This project funds the installation of audio/visual (A/V) feeds to all courtrooms on the ninth, tenth, and eleventh floor from the media room on the fourth floor. This project also includes a permanent connection to each courtroom's A/V feed in the rear of each room for use by the media.	Fiscal Year	Amount
	2023	0
	2024	215
	2025	0
	2026	0
	2027	0
	Total	215
Project Title: Courthouse Wireless Microphone Fund#: 3804 Units: B745 Description: This project adds 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. Additional installations would follow a successful pilot result.	Fiscal Year	Amount
	2023	46
	2024	904
	2025	0
	2026	0
	2027	0
	Total	950
Project Title: Courthouse Witness Management Improvements Fund#: 3804 Units: TBD Description: This project renovates the Witness Management space on the fifth floor of the Main Courthouse. It creates two additional deposition rooms with a full complement of electronic equipment and infrastructure, modifies existing modular furniture, adds public seating, and updates carpet and paint.	Fiscal Year	Amount
	2023	0
	2024	160
	2025	0
	2026	0
	2027	0
	Total	160
Project Title: Highridge Family Center Interior Modifications Fund#: 3804 Units: B746 Description: This project funds interior modifications to select rooms at the Highridge Family Center for appropriate space accommodations, improved functionality, and to align with current facility operations.	Fiscal Year	Amount
	2023	183
	2024	0
	2025	0
	2026	0
	2027	0
	Total	183

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Land Due Diligence FY 23 Fund#: 3804 Units: B747 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
	2023	200
	2024	200
	2025	200
	2026	200
	2027	200
	Total	1,000
Project Title: North County Courtroom #2 Build-Out and Public Seating Fund#: 3804 Units: TBD 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 in the first and second floor common areas.	Fiscal Year	Amount
	2023	0
	2024	275
	2025	0
	2026	0
	2027	0
	Total	275
Project Title: PBSO Headquarters Mailroom Building Upfit Fund#: 3804 Units: B748 Description: This project funds the conversion of a former evidence storage building at the Criminal Justice Complex to a centralized mail receiving and processing room serving PBSO. For security and operational continuity purposes, it is best to accommodate this operation outside of the PBSO Headquarters building.	Fiscal Year	Amount
	2023	507
	2024	0
	2025	0
	2026	0
	2027	0
	Total	507
Project Title: PBSO HQ Secure Parking Improvements Fund#: 3804 Units: B749 Description: This project funds the installation of access controls and perimeter hardening surrounding a designated vehicular parking area proximate to PBSO Headquarters on Gun Club Road in West Palm Beach. The improvements will offer safety and security for PBSO executive staff and are being strategically timed to coincide with the renovation of the Headquarters building to minimize impacts on routine daily operations during the reduced occupancy of the facility.	Fiscal Year	Amount
	2023	850
	2024	0
	2025	0
	2026	0
	2027	0
	Total	850

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBSO Main Courthouse Loading Dock Changes Fund#: 3804 Units: TBD 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
	2023	0
	2024	300
	2025	0
	2026	0
	2027	0
	Total	300
Project Title: PBSO Station 3 Build-Out Fund#: 3804 Units: TBD Description: This project will build-out the shell space at the PBSO Substation located at Beeline Highway and Jog Road which was originally constructed in the mid 1990s.	Fiscal Year	Amount
	2023	0
	2024	400
	2025	0
	2026	0
	2027	0
	Total	400
Project Title: PBSO Synapse Screening Software Fund#: 3804 Units: TBD Description: This item funds the initial purchase of screening machine operator assistance software for each machine at all Judicial facility screening stations countywide. The software is fully automated to detect handguns, sharps, and additional threats to security to supplement the other first line of defense measures provided by existing security equipment and personnel. An annual software service agreement is required each year at an additional cost.	Fiscal Year	Amount
	2023	0
	2024	240
	2025	0
	2026	0
	2027	0
	Total	240
Project Title: Roger Dean Chevrolet Stadium Renewal & Replacement Fund#: 3807 Units: B648 Description: This project funds future renewal/replacement projects at Roger Dean Stadium through annual appropriations from the 1st and 4th cent bed tax. Projects will be identified in the Annual Renewal/Replacement Project list required by the contract between the County and Roger Dean Stadium.	Fiscal Year	Amount
	2023	500
	2024	1,086
	2025	1,390
	2026	1,115
	2027	1,307
	Total	5,398

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: South County Courthouse Additional Public Seating Fund#: 3804 Units: TBD Description: This project funds a supply of public seating for the main public corridor on the expansion side of the South County Courthouse in the City of Delray Beach. This is due to an anticipation of increased reliance on this and other branch courthouses to fulfill countywide judicial services and facility needs.	Fiscal Year	Amount
	2023	0
	2024	0
	2025	40
	2026	0
	2027	0
	Total	40
Project Title: State Attorney Main Building 1st Floor Glazing Reinforcement Fund#: 3804 Units: TBD Description: This project completes the installation of ballistic film on first floor windows of the State Attorney building in downtown West Palm Beach in satisfaction of a threat and security assessment performed by the State Attorney's Office.	Fiscal Year	Amount
	2023	0
	2024	250
	2025	250
	2026	250
	2027	0
	Total	750
Project Title: State Attorney Main Building 1st Floor Shell Build-Out Fund#: 3804 Units: TBD 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
	2023	0
	2024	0
	2025	0
	2026	180
	2027	0
	Total	180
Project Title: State Attorney Main Building Interior Surveillance Cameras Fund#: 3804 Units: TBD Description: This project funds the installation of surveillance cameras at strategic locations throughout the interior of the State Attorney's Office in downtown West Palm Beach. Coverage will include public hallways and various stairwells, and will include network connectivity for live monitoring and recording.	Fiscal Year	Amount
	2023	0
	2024	0
	2025	142
	2026	0
	2027	0
	Total	142

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: State Attorney Main Building Security Cameras Fund#: 3804 Units: B750 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 with the need for additional security to benefit both the building and personnel.	Fiscal Year	Amount
	2023	140
	2024	0
	2025	0
	2026	0
	2027	0
	Total	140
Project Title: State Attorney Main Courthouse Criminal Courtroom Cameras Fund#: 3804 Units: TBD 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 once supportive infrastructure is in place and an agreement is reached between the Court Administration Division and applicable court partners.	Fiscal Year	Amount
	2023	0
	2024	183
	2025	0
	2026	0
	2027	0
	Total	183

FISCAL YEARS 2023 – 2027 CAPITAL IMPROVEMENT PROGRAM

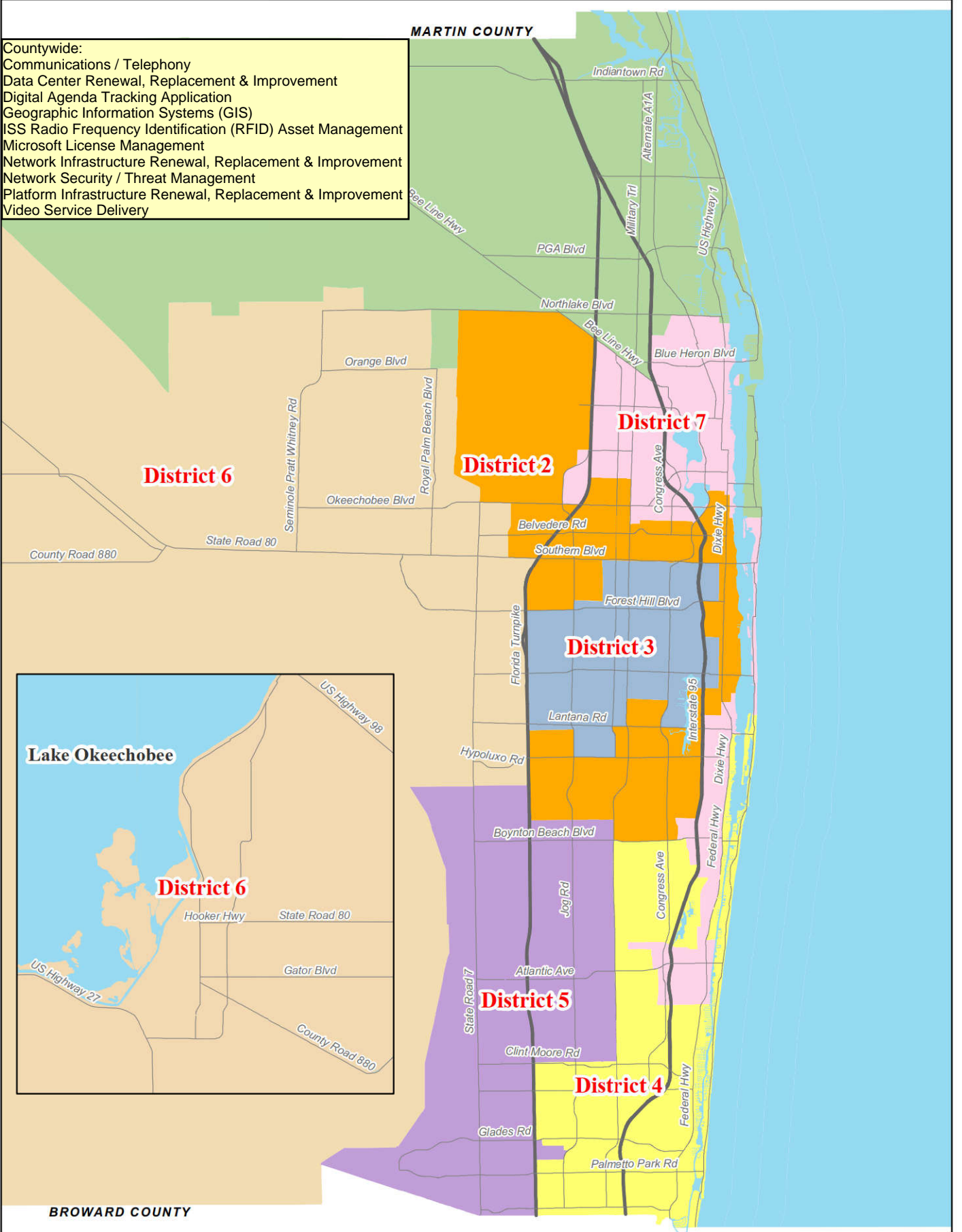


Information Systems Services

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, Geographic Information Systems (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 agencies through collaborative agreements with Palm Beach County.



Countywide:
 Communications / Telephony
 Data Center Renewal, Replacement & Improvement
 Digital Agenda Tracking Application
 Geographic Information Systems (GIS)
 ISS Radio Frequency Identification (RFID) Asset Management
 Microsoft License Management
 Network Infrastructure Renewal, Replacement & Improvement
 Network Security / Threat Management
 Platform Infrastructure Renewal, Replacement & Improvement
 Video Service Delivery



**INFORMATION SYSTEMS SERVICES
FY 2023 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Communications / Telephony FY 2023	1,250,000
Data Center Renewal, Replacement & Improvement FY 2023	500,000
Digital Agenda Tracking Application	60,000
Geographic Information Systems FY 2023	325,000
ISS RFID Asset Management Program	100,000
Microsoft License Management FY 2023	954,000
Network Infrastructure RR&I FY 2023	6,000,000
Network Security / Threat Management FY 2023	250,000
Platform Infrastructure RR&I FY 2023	4,300,000
Video Service Delivery FY 2023	250,000

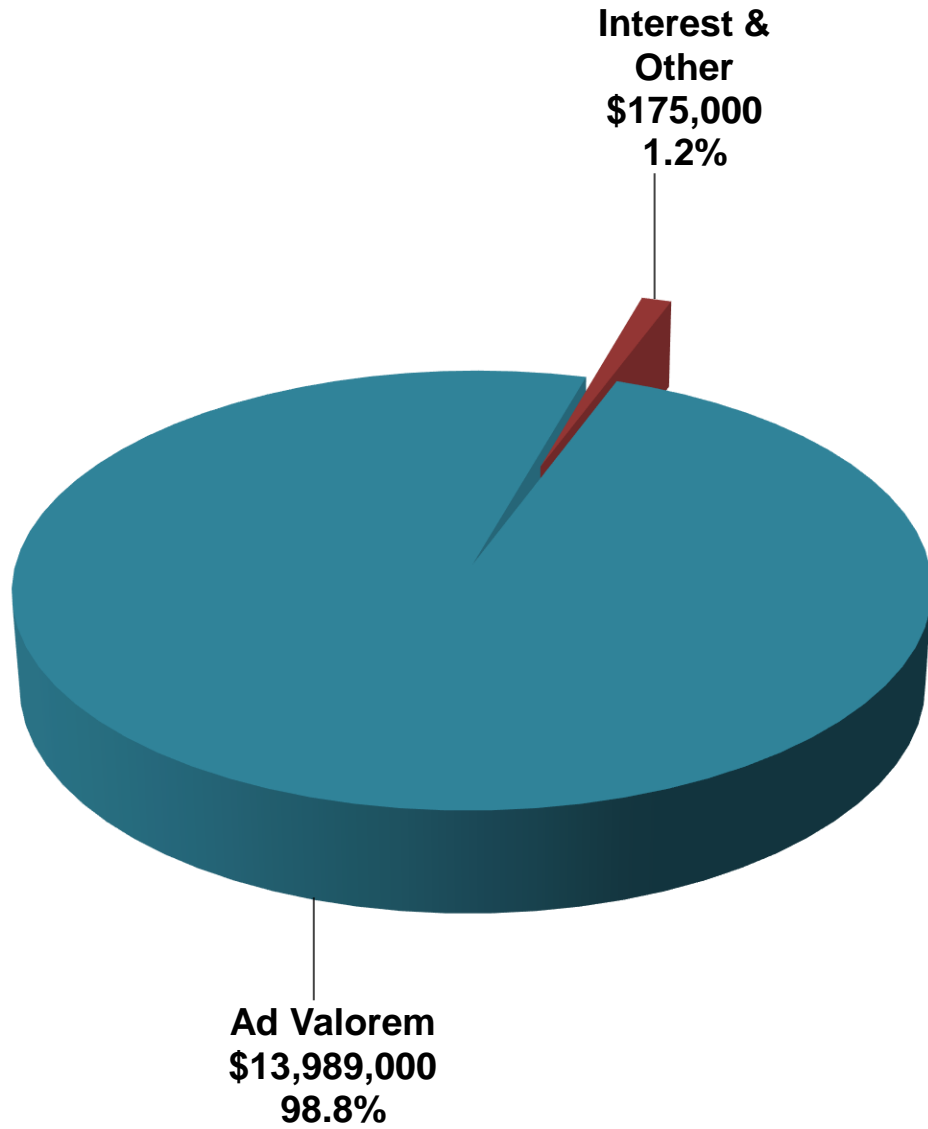
Other Funded Projects:

Geographic Information Systems FY 2023	175,000
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Total

14,164,000

Information Systems Services FY 2023 Funding Sources



INFORMATION SYSTEMS SERVICES
Approved Capital Projects by Funding Source
Fiscal Year 2023 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
Small Capital Projects				
I433	Communications / Telephony FY 2023	1,250	0	1,250
I436	Data Center Renewal, Replacement & Improvement FY 2023	500	0	500
I354	Digital Agenda Tracking Application	60	0	60
I438	Geographic Information Systems FY 2023	325	175	500
I439	ISS RFID Asset Management Program	100	0	100
I437	Microsoft License Management FY 2023	954	0	954
I431	Network Infrastructure RR&I FY 2023	6,000	0	6,000
I432	Network Security / Threat Management FY 2023	250	0	250
I435	Platform Infrastructure RR&I FY 2023	4,300	0	4,300
I434	Video Service Delivery FY 2023	250	0	250
Total Appropriations		13,989	175	14,164
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3901	Information Technology Capital Improvements	13,989	175	14,164
Total		13,989	175	14,164

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	13,989	15,000	16,000	16,000	16,000	76,989
Interest & Other	175	175	175	175	175	875
BUDGETED REVENUES	14,164	15,175	16,175	16,175	16,175	77,864
<u>PROJECTS</u>						
Small Capital Projects						
Communications / Telephony FY 2023	1,250	1,000	1,000	1,000	1,000	5,250
Countywide Security Operations	0	0	1,000	1,000	1,000	3,000
Data Center Renewal, Replacement & Improvement FY 2023	500	500	500	500	500	2,500
Digital Agenda Tracking Application	60	0	0	0	0	60
Geographic Information Systems FY 2023	500	675	675	675	675	3,200
ISS RFID Asset Management Program	100	0	0	0	0	100
Microsoft License Management FY 2023	954	500	500	500	500	2,954
Network Infrastructure RR&I FY 2023	6,000	6,000	6,000	6,000	6,000	30,000
Network Security / Threat Management FY 2023	250	250	250	250	250	1,250
Platform Infrastructure RR&I FY 2023	4,300	6,000	6,000	6,000	6,000	28,300
Video Service Delivery FY 2023	250	250	250	250	250	1,250
TOTAL PROJECTS	14,164	15,175	16,175	16,175	16,175	77,864

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Communications / Telephony FY 2023 Fund#: 3901 Units: I433 Description: Expansion of the Contact Center, Interactive Voice Response (IVR) for internal/external agencies, Netscout expansion for the Emergency Operations Center (EOC), and a new implementation for the Operations and Support Center (OSC).	Fiscal Year	Amount
	2023	1,250
	2024	1,000
	2025	1,000
	2026	1,000
	2027	1,000
	Total	5,250
Project Title: Countywide Security Operations Fund#: 3901 Units: I429 Description: Funding for this project strengthens the County's computer security operations. This includes information gathering, event management, and log retention.	Fiscal Year	Amount
	2023	0
	2024	0
	2025	1,000
	2026	1,000
	2027	1,000
	Total	3,000
Project Title: Data Center Renewal, Replacement & Improvement FY 2023 Fund#: 3901 Units: I436 Description: Critical improvements to the OSC data center located at 2601 Vista Parkway.	Fiscal Year	Amount
	2023	500
	2024	500
	2025	500
	2026	500
	2027	500
	Total	2,500
Project Title: Digital Agenda Tracking Application Fund#: 3901 Units: I354 Description: Funding for the automation of the BCC Agenda process. Currently, agenda items are entered, tracked, and approved manually. Automating the process would offer efficiencies with workflow management, document management, management review, and approval.	Fiscal Year	Amount
	2023	60
	2024	0
	2025	0
	2026	0
	2027	0
	Total	60

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Geographic Information Systems FY 2023 Fund#: 3901 Units: I438 Description: Provides funding for the contracting of ortho and oblique digital aerial photography. This photography provides a visual history of change over time, as well as up to date images that enhance the ability to meet business needs and develop partnerships. This project is a collaborative effort, which includes commitments of budgetary contributions from the Property Appraiser and several municipalities.	Fiscal Year	Amount
	2023	500
	2024	675
	2025	675
	2026	675
	2027	675
	Total	3,200
Project Title: ISS RFID Asset Management Program Fund#: 3901 Units: I439 Description: This project will fund many of the ISS specific needs in coordination with the countywide implementation of Radio Frequency Identification (RFID) software. Given the sensitive nature of ISS equipment, security will be enhanced by the installation of fixed readers, thereby eliminating the need to enter the data center for inventory purposes. These readers will also help us to track the movement of equipment when they are in need of replacement.	Fiscal Year	Amount
	2023	100
	2024	0
	2025	0
	2026	0
	2027	0
	Total	100
Project Title: Microsoft License Management FY 2023 Fund#: 3901 Units: I437 Description: The addition of new licenses to the maintenance agreement, as well as upgrades to Microsoft Office 2021 and Windows 10 Enterprise Licenses.	Fiscal Year	Amount
	2023	954
	2024	500
	2025	500
	2026	500
	2027	500
	Total	2,954
Project Title: Network Infrastructure RR&I FY 2023 Fund#: 3901 Units: I431 Description: This project encompasses all routine replacement, repairs, and improvements to the network infrastructure. Funding for FY 2023 will include upgrades to network switches, routers, wireless radios, and other items that have been made obsolete by newer technology or have reached the end of their useful life.	Fiscal Year	Amount
	2023	6,000
	2024	6,000
	2025	6,000
	2026	6,000
	2027	6,000
	Total	30,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Network Security / Threat Management FY 2023 Fund#: 3901 Units: I432 Description: Continuation of maintenance, renewal, and replacement efforts to protect the County by restricting access to unauthorized or potentially harmful devices, while simultaneously allowing normal functions to occur without interruption.	Fiscal Year	Amount
	2023	250
	2024	250
	2025	250
	2026	250
	2027	250
	Total	1,250
Project Title: Platform Infrastructure RR&I FY 2023 Fund#: 3901 Units: I435 Description: Encompasses all routine replacement, repairs, and improvements to the platform infrastructure. Funding for FY 2023 will include upgrades to server hardware, storage devices, associated required licenses, and other items that have been made obsolete by newer technology or have reached the end of their useful life.	Fiscal Year	Amount
	2023	4,300
	2024	6,000
	2025	6,000
	2026	6,000
	2027	6,000
	Total	28,300
Project Title: Video Service Delivery FY 2023 Fund#: 3901 Units: I434 Description: Provides for the continued maintenance of the Webex equipment and services, which will allow for the enhancement of remote collaboration abilities countywide and remote meeting capacity.	Fiscal Year	Amount
	2023	250
	2024	250
	2025	250
	2026	250
	2027	250
	Total	1,250



FISCAL YEARS 2023 – 2027 CAPITAL IMPROVEMENT PROGRAM

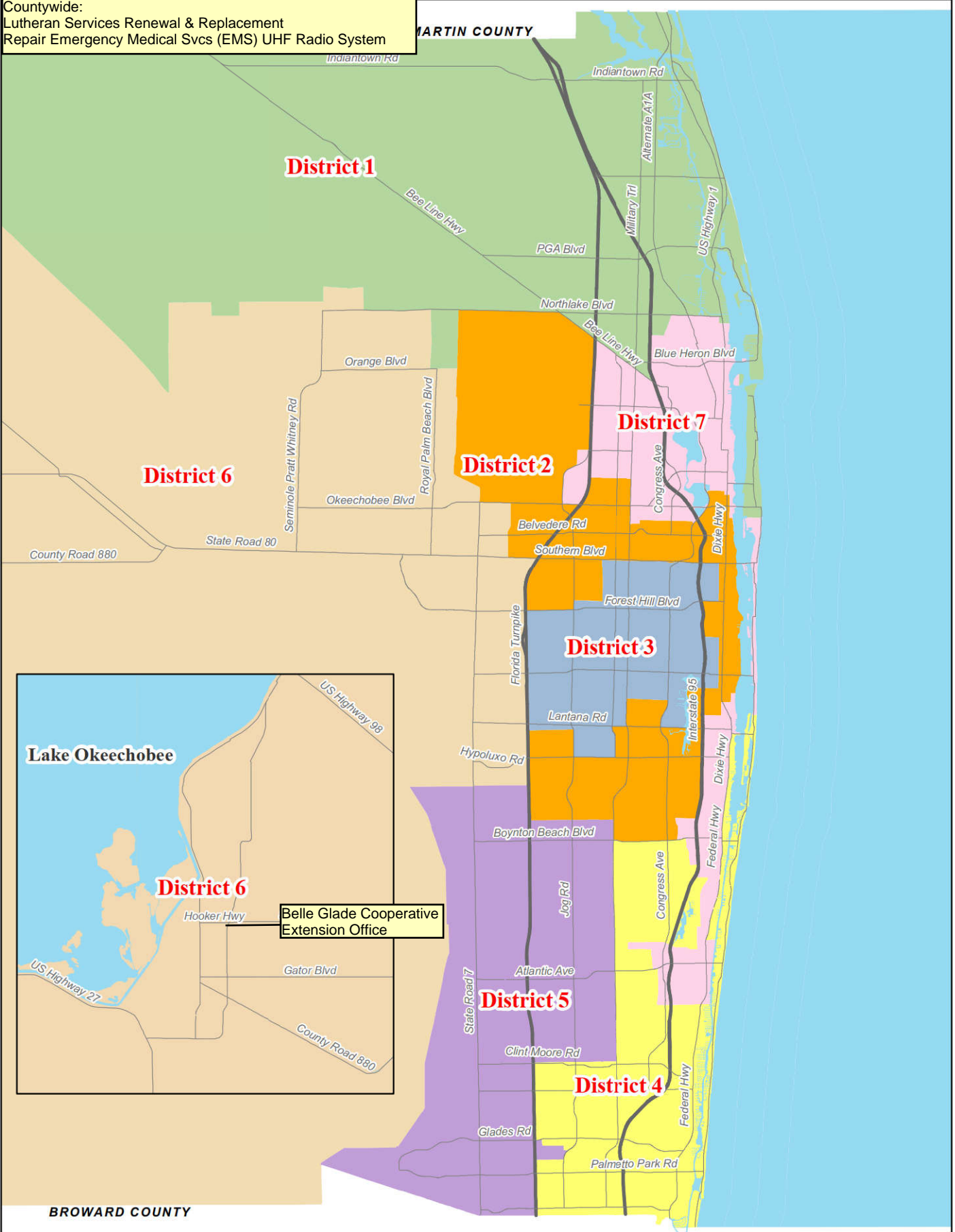


Miscellaneous/Non-Department Specific

Countywide



Countywide:
Lutheran Services Renewal & Replacement
Repair Emergency Medical Svcs (EMS) UHF Radio System

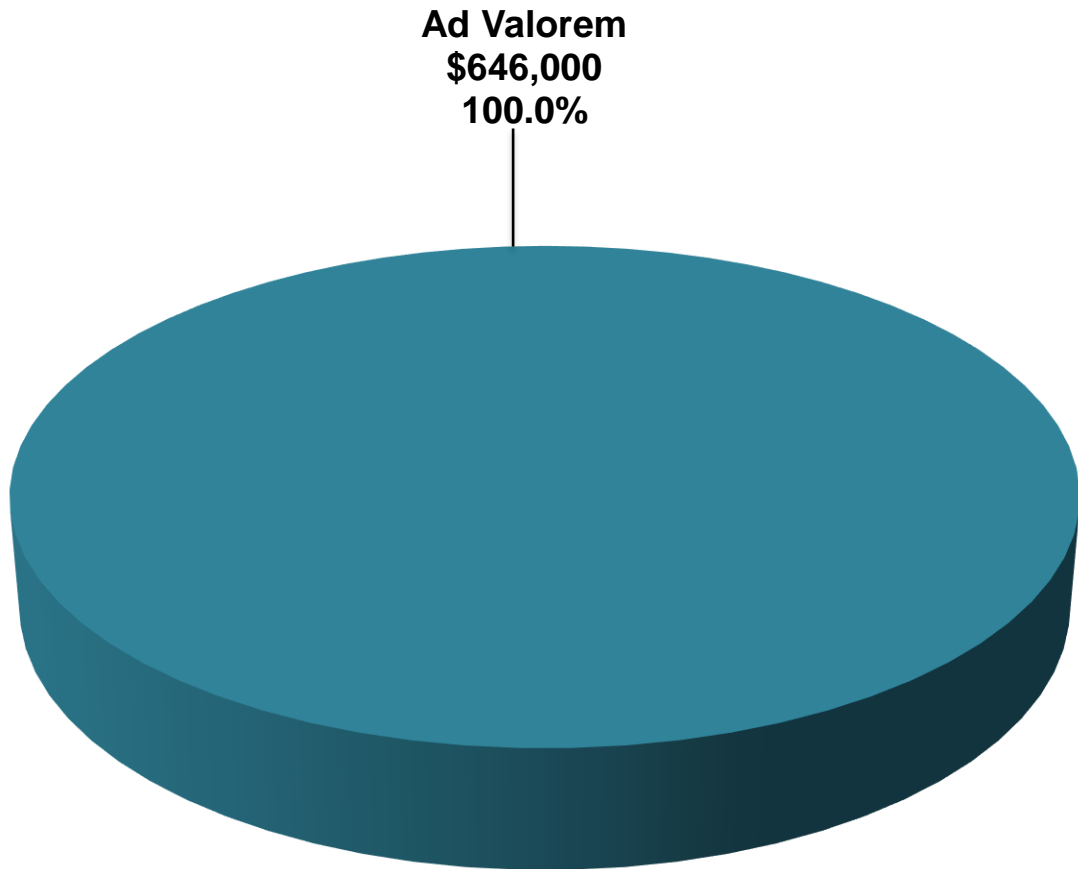


**MISCELLANEOUS / NON-DEPARTMENT
FY 2023 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Lutheran Services Renewal and Replacement	516,000
Renovation of the Belle Glade Cooperative Extension Office	40,000
Repair Emergency Medical Svcs (EMS) / UHF Radio System	90,000
Total	646,000

Miscellaneous/Non-Department Specific FY 2023 Funding Sources



MISCELLANEOUS / NON-DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2023 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>
Small Capital Projects						
B669	Lutheran Services Renewal and Replacement	516	0	0	0	516
AG16	Renovation of the Belle Glade Cooperative Extension Office	40	0	0	0	40
PS23	Repair Emergency Medical Svcs (EMS) / UHF Radio System	90	0	0	0	90
	Total Appropriations	646	0	0	0	646

<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	646	0	0	0	646
	Total	646	0	0	0	646

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Miscellaneous / Non-Department	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	646	150	450	0	35	1,281
	BUDGETED REVENUES	<u>646</u>	<u>150</u>	<u>450</u>	<u>0</u>	<u>35</u>	<u>1,281</u>
<u>PROJECTS</u>							
	Small Capital Projects						
	Lutheran Services Renewal and Replacement	516	150	0	0	35	701
	Renovation of the Belle Glade Cooperative Extension Office	40	0	0	0	0	40
	Repair Emergency Medical Svcs (EMS) / UHF Radio System	90	0	450	0	0	540
	TOTAL PROJECTS	<u>646</u>	<u>150</u>	<u>450</u>	<u>0</u>	<u>35</u>	<u>1,281</u>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

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 that support delivery of Head Start/Early Head Start programming within the County.	Fiscal Year	Amount
	2023	516
	2024	150
	2025	0
	2026	0
	2027	35
	Total	701
Project Title: Renovation of the Belle Glade Cooperative Extension Office Fund#: 3900 Units: AG16 Description: Renovation of the Belle Glade Cooperative Extension Office including adding auditorium space, creating functional storage space, and adding audio/visual features for presenting to the general public and agricultural community.	Fiscal Year	Amount
	2023	40
	2024	0
	2025	0
	2026	0
	2027	0
	Total	40
Project Title: Repair Emergency Medical Svcs (EMS) / UHF Radio System Fund#: 3900 Units: PS23 Description: The UHF radio system is a Statutory requirement from the State of Florida to be maintained by the County and is included in the State EMS Plan. This system allows first responders from outside of the County that do not have access to the County's P25 system to have direct communications with hospitals and County Fire Rescue. These responders may also be requested to assist the County in a large scale incident.	Fiscal Year	Amount
	2023	90
	2024	0
	2025	450
	2026	0
	2027	0
	Total	540

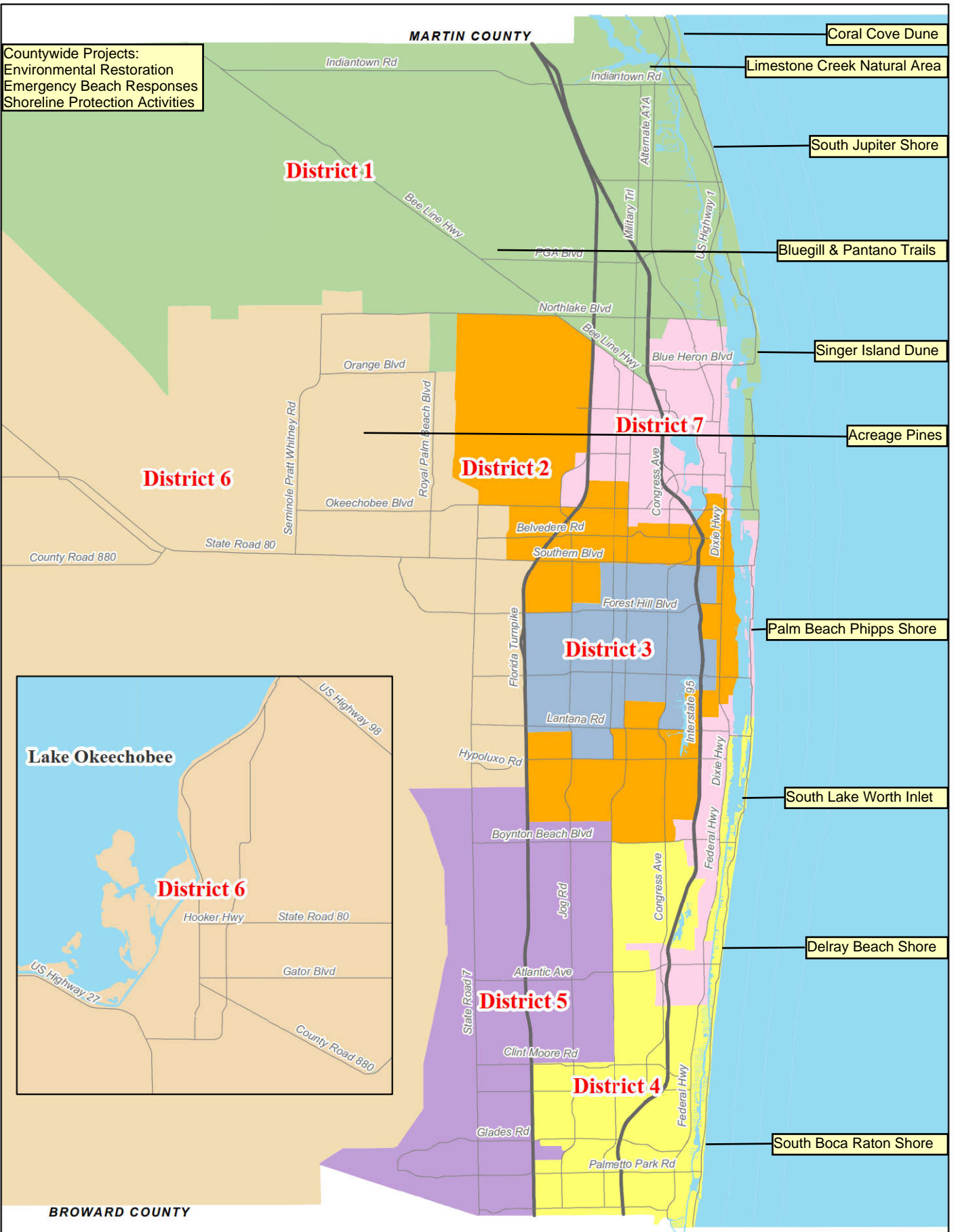


FISCAL YEARS 2023 – 2027 CAPITAL IMPROVEMENT PROGRAM



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 2023 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 2023 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

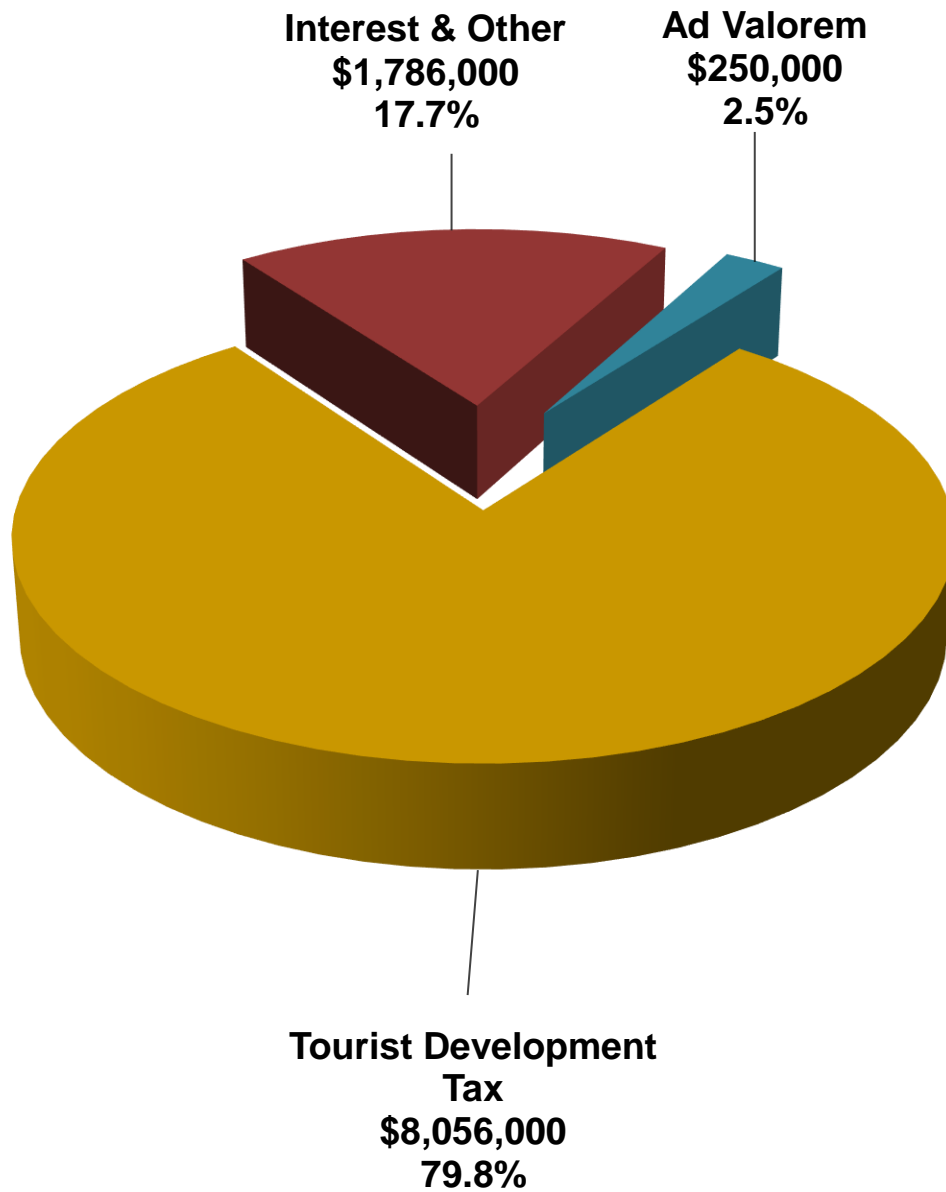
Acreage Pines Boardwalk and Overlook	550,000
Bluegill and Pantano Multiuse Trails and Facilities	100,000
Environmental Restoration FY 2023	250,000
Limestone Creek Natural Area Trails and Facilities	800,000

Non Ad Valorem Funded Projects:

Coral Cove Dune Restoration	1,000,000
Delray Beach Shore Protection	100,000
Emergency Beach Responses	200,000
NCCSPP - South Jupiter	1,750,000
Palm Beach Phipps Shore Protection	92,000
Shoreline Protection Activities	250,000
Singer Island Dune Restoration	1,000,000
South Boca Raton Shore Protection	2,000,000
South Lake Worth Inlet Management	2,000,000

Total	<u><u>10,092,000</u></u>
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Environmental Resources Management FY 2023 Funding Sources



ENVIRONMENTAL RESOURCES MANAGEMENT
Approved Capital Projects by Funding Source
Fiscal Year 2023 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects				
E300	Acreage Pines Boardwalk and Overlook	0	550	550
E301	Bluegill and Pantano Multiuse Trails and Facilities	0	100	100
E121	Environmental Restoration FY 2023	250	0	250
E302	Limestone Creek Natural Area Trails and Facilities	0	800	800
Small Capital Projects				
M040	Coral Cove Dune Restoration	0	1,000	1,000
M041	Delray Beach Shore Protection	0	100	100
M033	Emergency Beach Responses	0	200	200
M053	NCCSPP - South Jupiter	0	1,750	1,750
M035	Palm Beach Phipps Shore Protection	0	92	92
M100	Shoreline Protection Activities	0	250	250
M037	Singer Island Dune Restoration	0	1,000	1,000
M016	South Boca Raton Shore Protection	0	2,000	2,000
M046	South Lake Worth Inlet Management	0	2,000	2,000
Total Appropriations		250	9,842	10,092
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	8,392	8,392
3654	Environmental Resources Capital Projects	250	1,450	1,700
Total		250	9,842	10,092

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department: Environmental Resources Management

	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	1,786	1,314	2,043	1,246	400	6,789
Tourist Development Tax	8,056	8,142	8,227	8,314	8,402	41,141
BUDGETED REVENUES	10,092	9,706	10,520	9,810	9,052	49,180

PROJECTS

Large Capital Projects

Acreage Pines Boardwalk and Overlook	550	100	0	0	0	650
Bluegill and Pantano Multiuse Trails and Facilities	100	150	400	400	0	1,050
Environmental Restoration FY 2023	250	250	250	250	250	1,250
Hungryland Slough Natural Area Trails and Facilities	0	500	500	0	0	1,000
Jupiter Ridge Natural Area Recreational and Support	0	0	200	400	0	600
Lake Park Scrub Natural Area Trails and Facilities	0	0	400	50	0	450
Lantana Scrub Natural Area Trails and Facilities	0	75	150	0	0	225
Limestone Creek Natural Area Trails and Facilities	800	150	50	50	50	1,100
Ocean Ridge Shore Protection	0	1,000	2,000	100	1,000	4,100

Small Capital Projects

Central Boca Raton Shore Protection	0	0	1,500	1,500	500	3,500
Coral Cove Dune Restoration	1,000	1,000	100	1,000	1,000	4,100

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department: Environmental Resources Management

	<u>Approved 2023</u>	<u>2024</u>	<u>2025</u>	<u>Estimated 2026</u>	<u>2027</u>	<u>Total 5 Years</u>
Small Capital Projects						
Delray Beach Shore Protection	100	1,000	200	500	500	2,300
Emergency Beach Responses	200	200	200	200	200	1,000
NCCSPP - Juno Beach	0	0	100	200	200	500
NCCSPP - Jupiter/Carlin	0	0	100	200	462	762
NCCSPP - South Jupiter	1,750	1,000	500	400	1,500	5,150
North Boca Raton Shore Protection	0	500	1,000	500	500	2,500
Palm Beach Midtown Shore Protection	0	100	100	100	150	450
Palm Beach Phipps Shore Protection	92	221	1,000	2,180	1,000	4,493
Shoreline Protection Activities	250	260	270	280	290	1,350
Singer Island Dune Restoration	1,000	1,500	1,000	1,000	500	5,000
South Boca Raton Shore Protection	2,000	200	0	0	200	2,400
South Lake Worth Inlet Management	2,000	1,500	500	500	750	5,250
TOTAL PROJECTS	<u>10,092</u>	<u>9,706</u>	<u>10,520</u>	<u>9,810</u>	<u>9,052</u>	<u>49,180</u>

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Acreage Pines Boardwalk and Overlook

Fund #: 3654

Unit #: E300

Description: This project includes repair and/or replacement of the boardwalk and overlook. Funding will come from a transfer from the Natural Areas Fund.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	550	100	0	0	0	0	650
Total	0	0	550	100	0	0	0	0	650

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Project Category	2
Project Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026				
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	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	550	100	0	0	0	0	4	4
Surtax	0	0	0	0	0	0	0	0	0	0
Total	0	0	550	100	0	0	0	650	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bluegill and Pantano Multiuse Trails and Facilities

Fund #: 3654

Unit #: E301

Description: This project includes design, permitting, specifications, geotechnical investigations, and construction of new and/or renovation of existing passive public recreational/public use facilities which include multiuse trails, natural-surfaced equestrian trails, wildlife observation platforms, fishing pier, picnic area, shade shelters, bike racks, equestrian tie-ups, equestrian mounting blocks, nonpotable water pump (for equestrian use), fencing, gates, interpretive and informational kiosks, signage, canoe/kayak launch/portage, water safety fenders, stationary benches, and swinging bench. Funding will come from a transfer from the Natural Areas Fund, with expected support from Federal and/or State grant funding to be awarded.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	100	150	400	400	0	0	1,050
Total	0	0	100	150	400	400	0	0	1,050

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	100	150	400	400	0	0	1,050
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	100	150	400	400	0	0	1,050

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Project Category	2
Project Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2026	0	0
Staff	0	0
O & M	3	3
Equipment	1	1
Other	1	1
Total	5	5
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Environmental Restoration FY 2023										Fund #: 3654		Unit #: E121		
<p>Description: This project includes restoration of natural areas and bodies of water such as the 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.</p>														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	250	250	250	250	250	0	1,250					
Total	0	0	250	250	250	250	250	0	1,250					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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														
										Annual				
										1st Year		Ongoing		
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hungryland Slough Natural Area Trails and Facilities

Fund #: 3654

Unit #: E200

Description: This project includes design, permitting, specifications, and construction/renovation of passive recreational/public use facilities, which include a parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, stationary benches, natural-surfaced hiking trails, improved multipurpose trail, kiosks, access driveway, boardwalk, fencing, access gates, railroad crossing improvements, fishing pier, picnic facilities, signage, water safety fenders, swinging bench, and primitive restrooms. Also included are renovations of existing primitive parking area and natural-surfaced and multi-use trails. 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 FY 2008 can be found in fund 3002.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	3,410	0	0	0	0	0	0	0	3,410
Construction	8	0	0	200	500	0	0	0	708
Design	11	0	0	300	0	0	0	0	311
Other	1,252	0	0	0	0	0	0	0	1,252
Total	4,681	0	0	500	500	0	0	0	5,681

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Project Category	2
Project Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:							
Category	Funding Prior FY's	FY 2022 Current	Funded		Unfunded		Total
			FY 2023 Request	FY 2024	FY 2025	FY 2026	
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	3,382	0	0	0	0	0	3,382
Impact Fees	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0
Other	1,299	0	0	500	0	0	2,299
Surtax	0	0	0	0	0	0	0
Total	4,681	0	0	500	500	0	5,681

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2025	0	0
Staff	0	0
O & M	6	6
Equipment	1	1
Other	1	1
Total	8	8
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Ridge Natural Area Recreational and Support Fund #: 3654 Unit #: TBD									
Description: This project includes design, permitting, specifications, and construction/renovation/replacement 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 trails, existing signage, and access gates. New facilities include stationary benches, swinging bench, new signage, and water safety fenders. Funding will come from a transfer from the Natural Areas Fund.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	100	400	0	0	500
Design	0	0	0	0	100	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	200	400	0	0	600
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	200	400	0	0	600
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	200	400	0	0	600
Operating Cost Projections									
Annual									
FY	1st Year		2026		Ongoing				
Staff	0		0		0		0		
O & M	3		3		3		3		
Equipment	1		1		1		1		
Other	1		1		1		1		
Total	5		5		5		5		
# of Positions	0		0		0		0		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Park Scrub Natural Area Trails and Facilities		Fund #: 3654		Unit #: TBD					
<p>Description: This project includes design, permitting, specifications, and construction/renovation 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 Fund with expected support from Federal and State grant funding to be awarded.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	50	0	0	450
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:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	400	50	0	0	450
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	400	50	0	0	450
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number	1.5a-b, 1.4a, 1.4d								
Project Category	2								
Project Location	2								
Special Y/N	N/A								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
	2026		2026		0				
Staff	0		0		0				
O & M	2		2		2				
Equipment	1		1		1				
Other	1		1		1				
Total	4		4		4				
# of Positions	0		0		0				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Scrub Natural Area Trails and Facilities		Fund #: 3654				Unit #: TBD			
<p>Description: This project includes design, permitting, specifications, and construction/renovation 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, parking lot renovations, and access gates. Funding will come from a transfer from the Natural Areas Fund.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	150	0	0	0	150
Design	0	0	0	75	0	0	0	0	75
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	75	150	0	0	0	225
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	
				FY 2024	FY 2025	FY 2026	FY 2027		
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	75	150	0	0	225	
Surtax	0	0	0	0	0	0	0	0	
Total	0	0	0	75	150	0	0	225	
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	2025								
Staff	0	0							
O & M	1	1							
Equipment	1	1							
Other	1	1							
Total	3	3							
# of Positions	0	0							

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Limestone Creek Natural Area Trails and Facilities

Fund #: 3654

Unit #: E302

Description: This project includes design, permitting, specifications, geotechnical investigations, and construction of new and/or renovation of existing passive public recreational/public use facilities which include parking areas, bike racks, accessible nature trail, wildlife observation platform, fishing pier, picnic area, shade shelter, natural-surfaced hiking trails, boardwalk, multi-use trails, foot bridge, fencing, interpretive and informational kiosks, signage, canoe/kayak launch, water safety fenders, stationary benches, and swinging bench. Funding will come from a transfer from the Natural Areas Fund, with excepted support from Federal and/or State grant funding to be awarded. This project complies with the requirements of Policy 1.4-c since it helps meet water-dependent recreational needs (fishing pier and canoe/kayak launch).

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	800	150	50	50	50	0	1,100
Total	0	0	800	150	50	50	50	0	1,100

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4c, 1.4d
Project Category	2
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:				
Category	Funded		Unfunded	
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025
Ad Valorem	0	0	0	0
Bonds	0	0	0	0
Grants	0	0	0	0
Impact Fees	0	0	0	0
Operating	0	0	0	0
Other	0	800	150	50
Surtax	0	0	0	0
Total	0	800	150	50

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2025	0	0
Staff	0	0
O & M	2	2
Equipment	1	1
Other	1	1
Total	4	4
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Ridge Shore Protection		Fund #: 3652		Unit #: M015					
<p>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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,000	2,000	100	1,000	0	4,100
Total	0	0	0	1,000	2,000	100	1,000	0	4,100
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,000	2,000	100	1,000	0	4,100
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,000	2,000	100	1,000	0	4,100
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 CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Central Boca Raton 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
	2023	0
	2024	0
	2025	1,500
	2026	1,500
	2027	500
	Total	3,500
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
	2023	1,000
	2024	1,000
	2025	100
	2026	1,000
	2027	1,000
	Total	4,100
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
	2023	100
	2024	1,000
	2025	200
	2026	500
	2027	500
	Total	2,300
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
	2023	200
	2024	200
	2025	200
	2026	200
	2027	200
	Total	1,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: NCCSPP - Juno Beach Fund#: 3652 Units: M028 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. Funding sources include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.	Fiscal Year	Amount
	2023	0
	2024	0
	2025	100
	2026	200
	2027	200
	Total	500
Project Title: NCCSPP - Jupiter/Carlin Fund#: 3652 Units: M045 Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach/Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. Funding sources include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.	Fiscal Year	Amount
	2023	0
	2024	0
	2025	100
	2026	200
	2027	462
	Total	762
Project Title: NCCSPP - South Jupiter Fund#: 3652 Units: 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. Funding sources include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.	Fiscal Year	Amount
	2023	1,750
	2024	1,000
	2025	500
	2026	400
	2027	1,500
	Total	5,150
Project Title: North Boca Raton Shore Protection Fund#: 3652 Units: M039 Description: This project provides funding for the monitoring of a beach renourishment 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
	2023	0
	2024	500
	2025	1,000
	2026	500
	2027	500
	Total	2,500

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Palm Beach Midtown Shore Protection Fund#: 3652 Units: M034 Description: This project provides funding for design, 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
	2023	0
	2024	100
	2025	100
	2026	100
	2027	150
	Total	450
Project Title: Palm Beach Phipps Shore Protection Fund#: 3652 Units: M035 Description: This project provides funding for design, 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
	2023	92
	2024	221
	2025	1,000
	2026	2,180
	2027	1,000
	Total	4,493
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
	2023	250
	2024	260
	2025	270
	2026	280
	2027	290
	Total	1,350
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
	2023	1,000
	2024	1,500
	2025	1,000
	2026	1,000
	2027	500
	Total	5,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: South Boca Raton 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
	2023	2,000
	2024	200
	2025	0
	2026	0
	2027	200
	Total	2,400
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
	2023	2,000
	2024	1,500
	2025	500
	2026	500
	2027	750
	Total	5,250

FISCAL YEARS 2023 – 2027 CAPITAL IMPROVEMENT PROGRAM

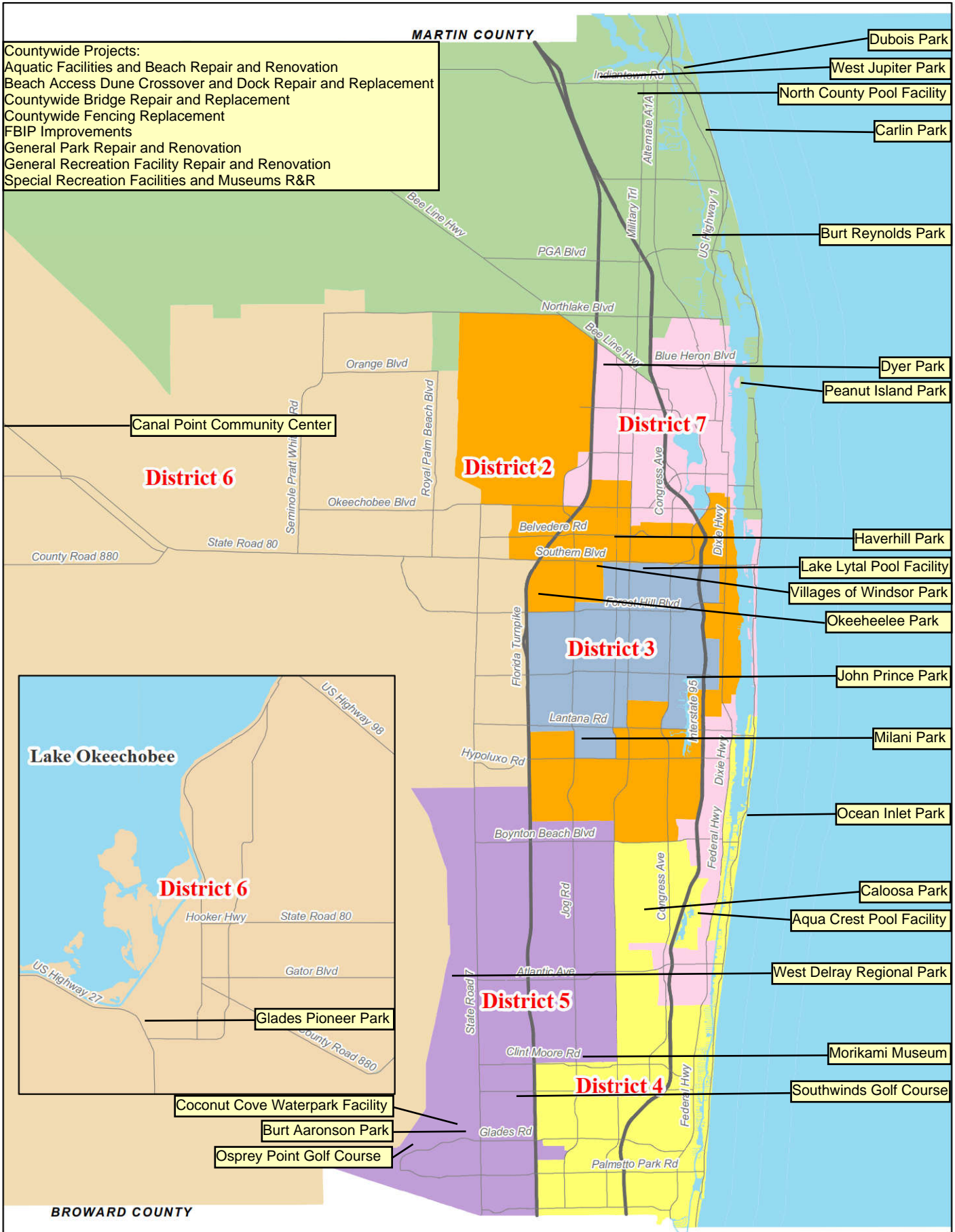


Parks and Recreation

The Parks and Recreation Department's function is to design, construct, manage, and maintain the County's 107 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, Ad Valorem tax, 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 and Beach Repair and Renovation
 Beach Access Dune Crossover and Dock Repair and Replacement
 Countywide Bridge Repair and Replacement
 Countywide Fencing Replacement
 FBIP Improvements
 General Park Repair and Renovation
 General Recreation Facility Repair and Renovation
 Special Recreation Facilities and Museums R&R



PARKS AND RECREATION

FY 2023 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Aquatic Facilities and Beach Repair and Renovation FY 2023	700,000
Coconut Cove Waterpark Roof Replacement	250,000
Countywide Bridge Repair and Replacement	500,000
General Park Repair and Renovation FY 2023	3,520,000
General Recreation Facility Repair and Renovation FY 2023	200,000
Morikami Museum Roof Replacement	250,000
Okeeheelee Park Perimeter Roadway Replacement	700,000
Special Recreation Facilities and Museums R&R FY 2023	375,000

Impact Fee Zone 1 Funded Projects:

Carlin Park Improvements	200,000
Peanut Island Park Improvements	200,000

Impact Fee Zone 2 Funded Projects:

John Prince Park Improvements Phase IV	200,000
Villages of Windsor Park Design and Development Phase I	1,170,000

Impact Fee Zone 3 Funded Projects:

Milani Park Design and Development	720,000
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Interest & Other Funded Projects:

FBIP Improvements	250,000
John Prince Golf Learning Center Technology Hitting Bays	400,000
Osprey Point Golf Course Learning Academy	1,200,000
Southwinds Golf Course Greens Renovation	1,600,000
Southwinds Golf Course Maintenance Building Renovations	300,000

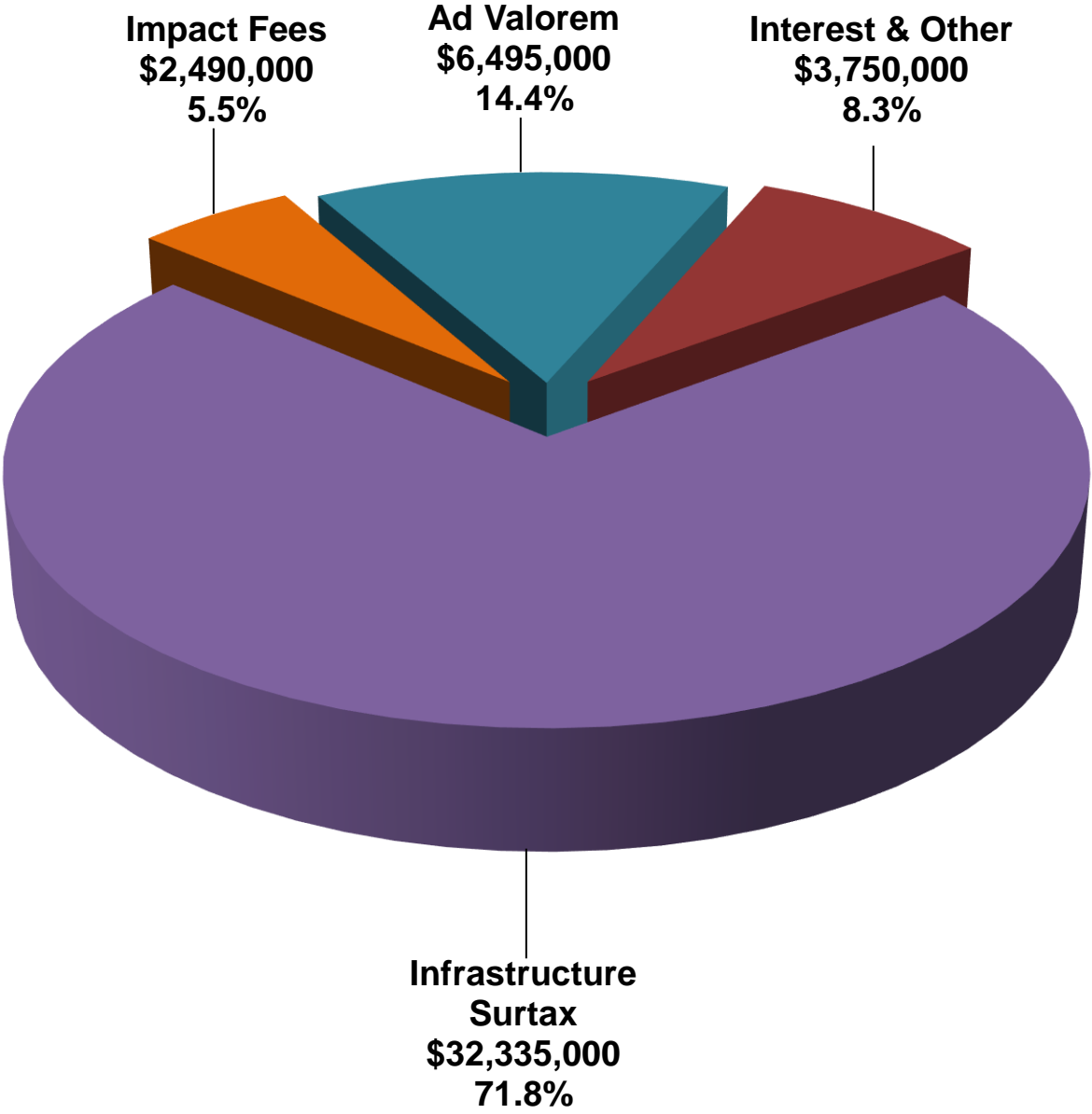
Surtax Funded Projects:

Aqua Crest Pool Facility Replacement	11,153,000
Beach Access Dune Crossover and Dock Repair and Replacement	35,000
Burt Aaronson SCR Street and Parking Lot Light Replacement	639,000
Burt Reynolds Park Roadway Repairs	54,000
Caloosa Park Various Buildings Renovation and Replacement	950,000
Canal Point Park Community Center Building Replacement	595,000
Carlin Park Maintenance Building Replacement	595,000
Coconut Cove Waterpark Facility Repairs and Renovations	1,449,000
Countywide Fencing Replacement	80,000
DuBois Park Maintenance Building Replacement	595,000
DuBois Park Parking Lot Repairs	43,000
DuBois Park Various Historic Buildings Repair and Renovation	250,000
Dyer Park Parking Lot Repairs	54,000
Dyer Park Street and Parking Lot Light Replacement	229,000
Glades Pioneer Park Athletic Field Renovation	1,009,000
Haverhill Park Parking Lot Light Replacement	238,000
John Prince Park Daycamp Restroom Replacement	319,000
John Prince Park Nursery Restroom Replacement	319,000
John Prince Park Parks Division Office Building Addition	750,000
John Prince Park Restroom Number 10 Replacement	319,000
John Prince Park Street and Parking Lot Light Replacement	352,000
Lake Lytal Pool Facility Replacement	6,153,000
North County Pool Facility Repairs and Renovation	2,062,000

**PARKS AND RECREATION
FY 2023 APPROVED CAPITAL PROJECTS**

Ocean Inlet Park and Marina Renovation and Expansion	3,200,000
West Delray Regional Park Maintenance Building Replacement	595,000
West Jupiter Park Restroom Replacement with Storage	298,000
Total	<u>45,070,000</u>

Parks and Recreation FY 2023 Funding Sources



PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2023 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	11,153	0	11,153
T071	Beach Access Dune Crossover and Dock Repair and Replacement	0	0	35	0	35
T179	Burt Aaronson SCR Street and Parking Lot Light Replacement	0	0	639	0	639
T192	Burt Reynolds Park Roadway Repairs	0	0	54	0	54
T178	Caloosa Park Various Buildings Renovation and Replacement	0	0	950	0	950
T180	Canal Point Park Community Center Building Replacement	0	0	595	0	595
P874	Carlin Park Improvements	0	200	0	0	200
T181	Carlin Park Maintenance Building Replacement	0	0	595	0	595
T177	Coconut Cove Waterpark Facility Repairs and Renovations	0	0	1,449	0	1,449
P916	Coconut Cove Waterpark Roof Replacement	250	0	0	0	250
P891	Countywide Bridge Repair and Replacement	500	0	0	0	500
T117	Countywide Fencing Replacement	0	0	80	0	80
T182	DuBois Park Maintenance Building Replacement	0	0	595	0	595
T193	DuBois Park Parking Lot Repairs	0	0	43	0	43
T111	DuBois Park Various Historic Buildings Repair and Renovation	0	0	250	0	250
T191	Dyer Park Parking Lot Repairs	0	0	54	0	54
T190	Dyer Park Street and Parking Lot Light Replacement	0	0	229	0	229
T175	Glades Pioneer Park Athletic Field Renovation	0	0	1,009	0	1,009
T189	Haverhill Park Parking Lot Light Replacement	0	0	238	0	238
P918	John Prince Golf Learning Center Technology Hitting Bays	0	0	0	400	400
T186	John Prince Park Daycamp Restroom Replacement	0	0	319	0	319
P560	John Prince Park Improvements Phase IV	0	200	0	0	200
T185	John Prince Park Nursery Restroom Replacement	0	0	319	0	319
T174	John Prince Park Parks Division Office Building Addition	0	0	750	0	750
T187	John Prince Park Restroom Number 10 Replacement	0	0	319	0	319
T184	John Prince Park Street and Parking Lot Light Replacement	0	0	352	0	352
T001	Lake Lytal Pool Facility Replacement	0	0	6,153	0	6,153

PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2023 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>
P897	Milani Park Design and Development	0	720	0	0	720
P904	Morikami Museum Roof Replacement	250	0	0	0	250
T176	North County Pool Facility Repairs and Renovation	0	0	2,062	0	2,062
T173	Ocean Inlet Park and Marina Renovation and Expansion	0	0	3,200	0	3,200
P917	Okeehetee Park Perimeter Roadway Replacement	700	0	0	0	700
P919	Osprey Point Golf Course Learning Academy	0	0	0	1,200	1,200
P922	Peanut Island Park Improvements	0	200	0	0	200
P920	Southwinds Golf Course Greens Renovation	0	0	0	1,600	1,600
P921	Southwinds Golf Course Maintenance Building Renovations	0	0	0	300	300
P862	Villages of Windsor Park Design and Development Phase I	0	1,170	0	0	1,170
T183	West Delray Regional Park Maintenance Building Replacement	0	0	595	0	595
T188	West Jupiter Park Restroom Replacement with Storage	0	0	298	0	298
Small Capital Projects						
P913	Aquatic Facilities and Beach Repair and Renovation FY 2023	700	0	0	0	700
P863	FBIP Improvements	0	0	0	250	250
P912	General Park Repair and Renovation FY 2023	3,520	0	0	0	3,520
P915	General Recreation Facility Repair and Renovation FY 2023	200	0	0	0	200
P914	Special Recreation Facilities and Museums R&R FY 2023	375	0	0	0	375
	Total Appropriations	6,495	2,490	32,335	3,750	45,070

<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>
3604	Florida Boating Improvement Program	0	0	0	250	250
3605	Golf Course Capital	0	0	0	3,500	3,500
3950	Infrastructure Surtax	0	0	32,335	0	32,335

PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2023 Budget
(\$ in 1,000)

<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	400	0	0	400
3602	Park Impact Fees Zone 2	0	1,370	0	0	1,370
3603	Park Impact Fees Zone 3	0	720	0	0	720
3600	Park Improvement Fund	6,495	0	0	0	6,495
	Total	<u>6,495</u>	<u>2,490</u>	<u>32,335</u>	<u>3,750</u>	<u>45,070</u>

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	6,495	7,065	6,701	6,815	6,582	33,658
	Impact Fees	2,490	2,490	2,490	2,490	2,490	12,450
	Interest & Other	3,750	650	250	250	250	5,150
	Surtax	32,335	6,426	7,869	0	6,300	52,930
	BUDGETED REVENUES	45,070	16,631	17,310	9,555	15,622	104,188
<u>PROJECTS</u>							
	Large Capital Projects						
	Aqua Crest Pool Facility Replacement	11,153	0	0	0	0	11,153
	Beach Access Dune Crossover and Dock Repair and Replacement	35	55	29	0	0	119
	Burt Aaronson SCR Park Phase III	0	0	100	100	100	300
	Burt Aaronson SCR Street and Parking Lot Light Replacement	639	0	0	0	0	639
	Burt Reynolds Park Roadway Repairs	54	0	0	0	0	54
	Caloosa Park Various Buildings Renovation and Replacement	950	0	0	0	0	950
	Calypso Bay Waterpark Facility Repairs and Renovations	0	1,590	0	0	0	1,590
	Canal Point Park Community Center Building Replacement	595	0	0	0	0	595
	Carliri Park Improvements	200	100	0	0	0	300
	Carliri Park Maintenance Building Replacement	595	0	0	0	0	595
	Coconut Cove Waterpark Facility Repairs and Renovations	1,449	0	0	0	0	1,449
	Coconut Cove Waterpark Roof Replacement	250	450	0	0	0	700

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	2023	2024	2025	Estimated 2026	2027	Total 5 Years
Department: Parks and Recreation						
Large Capital Projects						
Community Park New Development	0	3,000	0	0	0	3,000
Countywide Bridge Repair and Replacement	500	1,000	1,000	1,000	1,000	4,500
Countywide Fencing Replacement	80	138	72	0	0	290
DuBois Park Improvements	0	0	100	0	0	100
DuBois Park Maintenance Building Replacement	595	0	0	0	0	595
DuBois Park Parking Lot Repairs	43	0	0	0	0	43
DuBois Park Various Historic Buildings Repair and Renovation	250	401	599	0	0	1,250
Duncan Padgett Park Restroom Replacement	0	327	0	0	0	327
Dyer Park Parking Lot Repairs	54	0	0	0	0	54
Dyer Park Street and Parking Lot Light Replacement	229	0	0	0	0	229
Glades Pioneer Park Athletic Field Renovation	1,009	0	0	0	0	1,009
Haverhill Park Parking Lot Light Replacement	238	0	0	0	0	238
John Prince Golf Learning Center Technology Hitting Bays	400	400	0	0	0	800
John Prince Park Campground Various Building Replacement	0	915	0	0	0	915
John Prince Park Daycamp Restroom Replacement	319	0	0	0	0	319
John Prince Park Improvements Phase IV	200	0	1,000	1,000	0	2,200
John Prince Park Mnt Compound Various Building Replacement	0	0	2,440	0	0	2,440
John Prince Park Nursery Restroom Replacement	319	0	0	0	0	319
John Prince Park Parks Division Office Building Addition	750	0	2,075	0	0	2,825
John Prince Park Restroom Number 10 Replacement	319	0	0	0	0	319

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	John Prince Park Street and Parking Lot Light Replacement	352	0	0	0	0	352
	Karen Marcus Ocean Park Preserve Design and Development	0	100	300	300	300	1,000
	Lake Lytal Park Redevelopment and Expansion	0	0	0	0	685	685
	Lake Lytal Pool Facility Replacement	6,153	0	0	0	0	6,153
	Milani Park Design and Development	720	560	0	0	0	1,280
	Morikami Museum Roof Replacement	250	250	250	250	250	1,250
	North County Pool Facility Repairs and Renovation	2,062	0	0	0	0	2,062
	Ocean Inlet Park and Marina Renovation and Expansion	3,200	0	0	0	0	3,200
	Okecheelee Park Perimeter Roadway Replacement	700	350	350	350	0	1,750
	Okecheelee Park South Development Phase III	0	0	370	370	685	1,425
	Okecheelee Park South Expansion	0	0	1,705	0	0	1,705
	Osprey Point Golf Course Learning Academy	1,200	0	0	0	0	1,200
	Peanut Island Park Improvements	200	200	0	0	0	400
	Riverbend Park Development Phase IV	0	0	0	100	100	200
	Riverbend/Loxahatchee River Battlefield Interpretive Center	0	0	0	0	6,300	6,300
	Sandalford Cove Park Athletic Complex Building Replacement	0	0	949	0	0	949
	Southwinds Golf Course Greens Renovation	1,600	0	0	0	0	1,600
	Southwinds Golf Course Maintenance Building Renovations	300	0	0	0	0	300
	Villages of Windsor Park Design and Development Phase I	1,170	1,370	0	0	0	2,540
	West Delray Regional Park Improvements	0	160	620	620	620	2,020

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	West Delray Regional Park Maintenance Building Replacement	595	0	0	0	0	595
	West Jupiter Park Restroom Replacement with Storage	298	0	0	0	0	298
	Small Capital Projects						
	ADA Compliance Measures	0	50	25	25	25	125
	Aquatic Facilities and Beach Repair and Renovation FY 2023	700	700	700	700	700	3,500
	FBIP Improvements	250	250	250	250	250	1,250
	General Park Repair and Renovation FY 2023	3,520	3,690	3,801	3,915	4,032	18,958
	General Recreation Facility Repair and Renovation FY 2023	200	200	200	200	200	1,000
	Special Recreation Facilities and Museums R&R FY 2023	375	375	375	375	375	1,875
	TOTAL PROJECTS	45,070	16,631	17,310	9,555	15,622	104,188

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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. This includes 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	863	10,595	0	0	0	0	0	11,458	
Design	118	17	558	0	0	0	0	0	693	
Other	2	0	0	0	0	0	0	0	2	
Total	120	880	11,153	0	0	0	0	0	12,153	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded					Beyond 2027	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	1,000	0	11,153	0	0	0	0	0	12,153	
Total	1,000	0	11,153	0	0	0	0	0	12,153	
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								
	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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Beach Access Dune Crossover and Dock Repair and Replacement

Fund #: 3950

Unit #: T071

Description: This 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	75	56	35	55	29	0	0	0	250						
Total	75	56	35	55	29	0	0	0	250						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	100	31	35	55	29	0	0	250	0	0	0
Total	100	31	35	55	29	0	0	250			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Park Phase III		Fund #: 3603		Unit #: P645						
<p>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. Prior year funding includes the Transportation Improvement Fund and the 99A GO Recreation & Cultural Bond Fund. Remaining funds are from Zone 3 Park Impact Fees.</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	3,098	2,387	0	0	100	100	100	0	5,785	
Design	353	0	0	0	0	0	0	0	353	
Other	21	2	0	0	0	0	0	0	23	
Total	3,472	2,389	0	0	100	100	100	0	6,161	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
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	5,071	0	0	0	100	100	100	0	5,371	
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	5,861	0	0	0	100	100	100	0	6,161	
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	1st Year		Annual Ongoing							
	2026	0	45	60	0					
Staff	45	60								
O & M	5	5								
Equipment	0	0								
Other	0	0								
Total	50	65								
# of Positions	1	1								

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	607	0	0	0	0	0	607			2			
Design	0	0	32	0	0	0	0	0	32			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	639	0	0	0	0	0	639						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual		
				FY 2024	FY 2025	FY 2026				FY 2027	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	639	0	0	0	0	0			0	0
Total	0	0	639	0	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Reynolds Park Roadway Repairs		Fund #: 3950	Unit #: T192						
Description: This project will repair the roadway at Burt Reynolds Park. The roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	54	0	0	0	0	0	54
Total	0	0	54	0	0	0	0	0	54
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	54	0	0	0	0	0	54
Total	0	0	54	0	0	0	0	0	54
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									
		1st Year		Annual					
FY									
Staff									
O & M									
Equipment									
Other									
Total			0						0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Various Buildings 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	903	0	0	0	0	0	903			2			
Design	0	0	47	0	0	0	0	0	47			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	950	0	0	0	0	0	950						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual		
				FY 2024	FY 2025	FY 2026				FY 2027	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	950	0	0	0	0	0			0	0
Total	0	0	950	0	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Calypso Bay Waterpark Facility Repairs and Renovations

Fund #: 3950

Unit #: T195

Description: This project provides budget for the repair and renovations at Calypso Bay Waterpark. This project includes replacing the play structure and shade structures, replacing the leaking concession tiki hut with a concession building, and refurbishing the deck.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,590	0	0	0	0	1,590
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,590	0	0	0	0	1,590

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,590	0	0	0	0	1,590
Total	0	0	0	1,590	0	0	0	0	1,590

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2026	0	0
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canal Point Park 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:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	565	0	0	0	0	0	565
Design	0	0	30	0	0	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
Total	0	0	595	0	0	0	0	0	595

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual Ongoing
				FY 2024	FY 2025	FY 2026				
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	595	0	0	0	0	0	0	0
Total	0	0	595	0	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

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

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Improvements		Fund #: 3601		Unit #: P874					
<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 needs of residents in the North Park District. Funding is from Zone 1 Park Impact Fees.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	200	100	0	0	0	0	300
Construction	1	543	0	0	0	0	0	0	544
Design	5	20	0	0	0	0	0	0	25
Other	0	0	0	0	0	0	0	0	0
Total	6	563	200	100	0	0	0	0	869
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	369	200	200	100	0	0	0	0	869
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	369	200	200	100	0	0	0	0	869
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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	565	0	0	0	0	0	565			2			
Design	0	0	30	0	0	0	0	0	30			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	595	0	0	0	0	0	595						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	595	0	0	0	0	595			
Total	0	0	595	0	0	0	0	595			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,377	0	0	0	0	0	1,377
Design	0	0	72	0	0	0	0	0	72
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,449	0	0	0	0	0	1,449

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:				
Category	Funded		Unfunded	
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025
Ad Valorem	0	0	0	0
Bonds	0	0	0	0
Grants	0	0	0	0
Impact Fees	0	0	0	0
Operating	0	0	0	0
Other	0	0	0	0
Surtax	0	1,449	0	0
Total	0	1,449	0	0

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2025	0	0
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Coconut Cove Waterpark Roof Replacement **Fund #:** 3600 **Unit #:** P916

Description: This project provides budget for the roof replacement at Coconut Cove Waterpark. The roof is currently 22 years old. The project is estimated to cost \$700,000. The target date for the replacement is 2024.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2	2	N	N
Construction	0	0	250	450	0	0	0	0	700				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	250	450	0	0	0	0	700						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	1st Year
Ad Valorem	0	0	250	450	0	0	0	700			
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	250	450	0	0	0	700			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	45	1,269	0	3,000	0	0	0	0	4,314
Design	138	548	0	0	0	0	0	0	686
Other	0	0	0	0	0	0	0	0	0
Total	183	1,817	0	3,000	0	0	0	0	5,000

Comprehensive Plan		
Comp Plan Element	ROSE	
Policy Number	1.3a,1.3b,1.3d,1.5c,1	
Project Category	2	
Project Location	1	
Special Y/N	Y	
High Hazard Area Y/N	N	

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,000	0	0	3,000	0	0	0	0	5,000
Total	2,000	0	0	3,000	0	0	0	0	5,000

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2025	0	0
Staff	40	60
O & M	20	20
Equipment	0	0
Other	0	0
Total	60	80
# of Positions	1	1

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Bridge Repair and Replacement

Fund #: 3600

Unit #: P891

Description: This project will repair and/or replace various bridges in countywide parks.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,000	500	1,000	1,000	1,000	1,000	0	5,500			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	1,000	500	1,000	1,000	1,000	1,000	0	5,500					Y	

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				Funded	FY 2024	FY 2025				FY 2026	FY 2027
Ad Valorem	500	500	500	1,000	1,000	1,000	1,000	1,000			
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	500	500	500	1,000	1,000	1,000	1,000	1,000	0	0	0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	125	85	80	138	72	0	0	0	500				
Total	125	85	80	138	72	0	0	0	500				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	128	82	80	138	72	0	0	0	500				
Total	128	82	80	138	72	0	0	0	500				
										Operating Cost Projections			
										FY	Annual		
											1st Year	Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: DuBois Park Improvements		Fund #: 3601		Unit #: P860					
<p>Description: This project will provide improvements to DuBois Park including fencing, lighting, landscaping, walkways, vegetation removal, 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. Future funding is from Zone 1 Park Impact Fees.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	16	514	0	0	100	0	0	0	630
Design	9	82	0	0	0	0	0	0	91
Other	0	0	0	0	0	0	0	0	0
Total	25	596	0	0	100	0	0	0	721
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	421	200	0	0	100	0	0	0	721
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	421	200	0	0	100	0	0	0	721
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 2023 - FY 2027 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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,1.5b	2	2	N	Y
Construction	0	0	565	0	0	0	0	0	565						
Design	0	0	30	0	0	0	0	0	30						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	595	0	0	0	0	0	595						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	595	0	0	0	0	595			0
Total	0	0	595	0	0	0	0	595	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	43	0	0	0	0	0	43
Total	0	0	43	0	0	0	0	0	43

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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	43	0	0	0	0	0	43
Total	0	0	43	0	0	0	0	0	43

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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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, 1.5b	2	2	N	Y
Construction	43	454	238	401	599	0	0	0	1,735			2			
Design	1	2	12	0	0	0	0	0	15						
Other	0	250	0	0	0	0	0	0	250						
Total	44	706	250	401	599	0	0	0	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				Funded	FY 2024	FY 2025				FY 2026	FY 2027
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	500	250	250	401	599	0	0	2,000		0	0
Total	500	250	250	401	599	0	0	2,000			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Duncan Padgett Park Restroom Replacement

Fund #: 3950

Unit #: T198

Description: This project will replace the aging restroom at Duncan Padgett Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	327	0	0	0	0	327
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	327	0	0	0	0	327

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	327	0	0	0	0	0	0	0
Total	0	0	0	327	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	0			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	54	0	0	0	0	0	54						
Total	0	0	54	0	0	0	0	0	54						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	54	0	0	0	0	0			0
Total	0	0	54	0	0	0	0	54			0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	218	0	0	0	0	0	218			2			
Design	0	0	11	0	0	0	0	0	11			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	229	0	0	0	0	0	229						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual		
				FY 2024	FY 2025	FY 2026				FY 2027	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	229	0	0	0	0	0			0	0
Total	0	0	229	0	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 at Glades Pioneer Park to allow for year round use of the football and soccer fields.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	959	0	0	0	0	0	959			3			
Design	32	178	50	0	0	0	0	0	260			N			
Other	0	0	0	0	0	0	0	0	0						
Total	32	178	1,009	0	0	0	0	0	1,219						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	210	0	1,009	0	0	0	0	0	0	0	0
Total	210	0	1,009	0	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a
Construction	0	0	226	0	0	0	0	0	226	2	2
Design	0	0	12	0	0	0	0	0	12	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	238	0	0	0	0	0	238	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded				Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027				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	238	0	0	0	0	0	238		0	0
Total	0	0	238	0	0	0	0	0	238	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Golf Learning Center Technology Hitting Bays

Fund #: 3605

Unit #: P918

Description: This project provides budget for the design and construction of a partially enclosed structure to bring technology driven hitting bays to the golf center . The new structure will also house technology that would allow the balls to be tracked and for golfers to track the statistics of their game which can be used for game improvement strategies. The overall experience for the golfer is greatly improved and the facility will generate additional revenues. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	360	400	0	0	0	0	760						
Design	0	0	40	0	0	0	0	0	40						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	400	400	0	0	0	0	800						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	400	400	0	0	0	800			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	400	400	0	0	0	800			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Campground Various Building Replacement

Fund #: 3950

Unit #: T197

Description: This project will replace the campground complex at John Prince Park. This project includes replacing the restroom, concession, and office areas to provide adequate security and office space for the campground operation.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	915	0	0	0	0	915	1.1d,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	915	0	0	0	0	915	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	Annual	
				FY 2024	FY 2025	FY 2026			FY 2027	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	915	0	0	0	0	915	0
Total	0	0	0	915	0	0	0	0	915	0
										# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	303	0	0	0	0	0	303			2			
Design	0	0	16	0	0	0	0	0	16			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	319	0	0	0	0	0	319						

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027				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	319	0	0	0	0	0	319		0	0
Total	0	0	319	0	0	0	0	0	319			

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ 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 residents in the Central Park District. Prior year funding includes the 03 GO Parks & Cultural Facilities Bond, 05 GO Parks & Cultural Improvements Bond, and the Park Improvement Fund. Remaining funds are from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	3,352	791	200	0	1,000	1,000	0	0	6,343
Design	248	0	0	0	0	0	0	0	248
Other	13	0	0	0	0	0	0	0	13
Total	3,613	791	200	0	1,000	1,000	0	0	6,604

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 2027	Total
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027			
Ad Valorem	0	0	0	0	0	0	0	436	
Bonds	0	0	0	0	0	0	0	322	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	200	0	1,000	1,000	0	0	5,846	
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	200	0	1,000	1,000	0	0	6,604	

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2026	0
Staff	0	0
O & M	8	8
Equipment	0	0
Other	0	0
Total	8	8
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Mnt Compound Various Building Replacement

Fund #: 3950

Unit #: T194

Description: This project will replace the carpenter shop, warehouse, and office at the Maintenance Compound located at John Prince Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,440	0	0	0	2,440			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	2,440	0	0	0	2,440						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual		
				FY 2024	FY 2025	FY 2026				FY 2027	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	2,440	0	0	2,440			0	0
Total	0	0	0	0	2,440	0	0	2,440				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	303	0	0	0	0	0	303
Design	0	0	16	0	0	0	0	0	16
Other	0	0	0	0	0	0	0	0	0
Total	0	0	319	0	0	0	0	0	319

Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
ROSE	1.1d,1.2b,1.2d	2	2	N	N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026				
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	319	0	0	0	0	0	0	0
Total	0	0	319	0	0	0	0	319		

FY	Staff	O & M	Equipment	Other	Total	# of Positions
					0	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Parks Division Office Building Addition

Fund #: 3950

Unit #: T174

Description: This project will 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	713	0	2,075	0	0	0	2,788
Design	0	0	37	0	0	0	0	0	37
Other	0	0	0	0	0	0	0	0	0
Total	0	0	750	0	2,075	0	0	0	2,825

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,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	FY 2022 Current	Funded FY 2023 Request	Unfunded			Annual	
				FY 2024	FY 2025	FY 2026	FY 2027	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	5
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	750	0	2,075	0	0	5
Total	0	0	750	0	2,075	0	0	5

Operating Cost Projections		
FY	2027	0
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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	303	0	0	0	0	0	303	2	2
Design	0	0	16	0	0	0	0	0	16	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	319	0	0	0	0	0	319	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded				Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027				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	319	0	0	0	0	0	319		0	0
Total	0	0	319	0	0	0	0	0	319	# of Positions		

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ 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:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	334	0	0	0	0	0	334
Design	0	0	18	0	0	0	0	0	18
Other	0	0	0	0	0	0	0	0	0
Total	0	0	352	0	0	0	0	0	352

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded		Total			
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025		FY 2026	FY 2027	Beyond 2027
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	352	0	0	0	0	0	352
Total	0	0	352	0	0	0	0	0	352

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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0	1.1d,1.2a,1.2b,1.2d,1	2
Construction	83	2	0	0	300	300	300	0	985	2	2
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	83	2	0	100	300	300	300	0	1,085	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded					Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2027				
Ad Valorem	0	0	0	0	0	0	0	0	0	93	124	
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	85	0	0	100	300	300	300	0	1,085	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	98	129	
Total	85	0	0	100	300	300	300	0	1,085	2	2	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Redevelopment and Expansion

Fund #: 3602

Unit #: TBD

Description: The multipurpose fields at Lake Lytal Park have been at capacity for some time and are in need of relief. This project 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.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	0	0	0	685	0	685	1.1d., 1.2a, 1.2b, 1.2
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	685	0	685	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	Annual	
				FY 2024	FY 2025	FY 2026			FY 2027	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	2028	0
Bonds	0	0	0	0	0	0	0	0	45	60
Grants	0	0	0	0	0	0	0	0	10	15
Impact Fees	0	0	0	0	0	0	685	0	30	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	85	75
Surtax	0	0	0	0	0	0	0	0	1	1
Total	0	0	0	0	0	0	685	0	1	1

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Pool Facility Replacement Fund #: 3950 Unit #: T001									
Description: This project will replace the Lake Lytal Pool facility which was built in 1975. This includes 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	36	5,572	5,845	0	0	0	0	0	11,453
Design	56	336	308	0	0	0	0	0	700
Other	0	0	0	0	0	0	0	0	0
Total	92	5,908	6,153	0	0	0	0	0	12,153
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	6,000	0	6,153	0	0	0	0	0	12,153
Total	6,000	0	6,153	0	0	0	0	0	12,153
Operating Cost Projections									
Annual									
							1st Year	Ongoing	
FY							0	0	0
Staff							0	0	0
O & M							0	0	0
Equipment							0	0	0
Other							0	0	0
Total							0	0	0
# of Positions							0	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Milani Park Design and Development

Fund #: 3603

Unit #: P897

Description: Milani Park is an undeveloped 5.91 acre property in Highland Beach 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 South Park District. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	920	420	560	0	0	0	0	1,900				2		
Design	0	0	300	0	0	0	0	0	300						
Other	0	0	0	0	0	0	0	0	0						
Total	0	920	720	560	0	0	0	0	2,200						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	Annual	
				FY 2024	FY 2025	FY 2026			FY 2027	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	93	124
Grants	0	0	0	0	0	0	0	0	5	5
Impact Fees	200	720	720	560	0	0	0	2,200	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	98	129
Total	200	720	720	560	0	0	0	2,200	2	2

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Museum Roof Replacement										Fund #: 3600		Unit #: P904	
Description: This project provides budget for the roof replacement at Morikami Museum. The roof is currently 28 years old. The project is estimated to cost \$3 million. Facilities Development & Operations will be requesting \$250,000 per year and has asked Parks and Recreation to make up the difference. The target date for the replacement is 2026.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	500	250	250	250	250	250	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	500	250	250	250	250	250	0	1,750				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total				
				FY 2024	FY 2025	FY 2026	FY 2027						
Ad Valorem	0	500	250	250	250	250	250	0	1,750				
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	500	250	250	250	250	250	0	1,750				
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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	1,959	0	0	0	0	0	1,959	1.2a, 1.2d
Design	0	0	103	0	0	0	0	0	103	2
Other	0	0	0	0	0	0	0	0	0	2
Total	0	0	2,062	0	0	0	0	0	2,062	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	Annual	
				FY 2024	FY 2025	FY 2026			FY 2027	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	2,062	0	0	0	0	0	2,062	0
Total	0	0	2,062	0	0	0	0	0	2,062	0
										# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Inlet Park and Marina Renovation and Expansion

Fund #: 3600/3950

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. In addition, this project includes 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:

Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	4,995	3,040	0	0	0	0	0	8,035
Design	341	162	160	0	0	0	0	0	663
Other	2	0	0	0	0	0	0	0	2
Total	343	5,157	3,200	0	0	0	0	0	8,700

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded					Total	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027		Beyond 2027
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	1,500	1,500	0	0	0	0	0	0	3,000
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	0	0	0	0	0	0
Surtax	2,500	0	3,200	0	0	0	0	0	5,700
Total	4,000	1,500	3,200	0	0	0	0	0	8,700

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2024	0
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park Perimeter Roadway Replacement

Fund #: 3600

Unit #: P917

Description: This project will replace 2.5 miles of perimeter roadway at Okeehelée Park. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	700	350	350	350	0	0	1,750	1.2a, 1.2d, 1.5b
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	700	350	350	350	0	0	1,750	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:											
Category	Funding Prior FY's	Funded			Unfunded			Beyond 2027	Total	Operating Cost Projections	
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027			1st Year	Annual Ongoing
Ad Valorem	0	0	700	350	350	350	0	0	1,750		
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	700	350	350	350	0	0	1,750	0	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 plant and tree 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. Prior year funding includes the 05 GO Parks & Cultural Improvements Bond, Park Improvement Fund, and Zone 1 and 3 Park Impact Fees. Remaining funds are from Zone 2 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	4,918	1,051	0	0	370	370	685	0	7,394
Design	467	6	0	0	0	0	0	0	473
Other	9	0	0	0	0	0	0	0	9
Total	5,394	1,057	0	0	370	370	685	0	7,876

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	296	0	0	0	0	0	0	0	296
Bonds	1,005	0	0	0	0	0	0	0	1,005
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	5,150	0	0	0	370	370	685	0	6,575
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	6,451	0	0	0	370	370	685	0	7,876

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 Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	1,998	0	0	1,705	0	0	0	3,703				
Design	2	0	0	0	0	0	0	0	2				
Other	0	0	0	0	0	0	0	0	0				
Total	2	1,998	0	0	1,705	0	0	0	3,705				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,000	1,000	0	0	1,705	0	0	0	3,705				
Total	1,000	1,000	0	0	1,705	0	0	0	3,705				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Osprey Point Golf Course Learning Academy

Fund #: 3605

Unit #: P919

Description: This project provides budget for the design and construction of a Golf Learning Center/Academy at Osprey Point Golf Course. This project will replace the current modular building with a permanent structure to include classroom space, covered hitting bays, office space, and a reception area. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,080	0	0	0	0	0	1,080						
Design	0	0	120	0	0	0	0	0	120						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	1,200	0	0	0	0	0	1,200						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	Annual	
				FY 2024	FY 2025	FY 2026			FY 2027	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	1,200	0	0	0	0	1,200	0	0
Surtax	0	0	0	0	0	0	0	0	5	5
Total	0	0	1,200	0	0	0	0	1,200	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Peanut Island Park Improvements		Fund #: 3601		Unit #: P922					
<p>Description: This project includes the design and construction of new or repurposed facilities within Peanut Island Park. Project elements include repurposing the former Coast Guard station house, boat house, and Kennedy Bunker as a new historical and education interpretive center. Additional work includes the design and construction of underground infrastructure, docks, pathways, fencing, landscaping, exotic vegetation removal, environmental enhancements, lighting, and shoreline protection. This project will provide additional developed District park acres necessary to maintain the established Comprehensive Plan Level of Service. The proposed improvements will provide additional passive recreational facilities that will serve the needs of Palm Beach County residents. Funding is from Zone 1 Park Impact Fees.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	180	200	0	0	0	0	380
Design	0	0	20	0	0	0	0	0	20
Other	0	0	0	0	0	0	0	0	0
Total	0	0	200	200	0	0	0	0	400
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	200	200	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	200	200	0	0	0	0	400
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.1d, 1.2a, 1.2b							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		Y							
Operating Cost Projections									
		1st Year		Annual Ongoing					
FY		2023							
Staff		60		80					
O & M		43		43					
Equipment		0		0					
Other		0		0					
Total		103		123					
# of Positions		1		1					

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Riverbend Park Development Phase IV		Fund #: 3601		Unit #: TBD						
<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 shell rock 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	100	100	100	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	100	100	0	200	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	100	100	0	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	0	0	0	0	0	100	100	0	200	
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 Ongoing						
FY	2027	0	0	0	0					
Staff	54	72	72	72	72					
O & M	8	8	8	8	8					
Equipment	0	0	0	0	0					
Other	0	0	0	0	0					
Total	62	80	80	80	80					
# of Positions	1	1	1	1	1					

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Riverbend/Loxahatchee River Battlefield Interpretive Center

Fund #: 3950

Unit #: T199

Description: This project includes the planning, design and construction of an informal education center that will provide a variety of information to the public on the historical, cultural, and environmental significance of Riverbend Park and its surroundings.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0	1.1d, 1.2a, 1.2b, 1.6e	2
Construction	0	0	0	0	0	0	5,670	0	5,670	2	2
Design	0	0	0	0	0	0	630	0	630	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	0	0	0	6,300	0	6,300	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded				Beyond 2027	Total	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027			1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	2028	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	20	20
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	6,300	0	6,300	20	20
Total	0	0	0	0	0	0	6,300	0	6,300	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sandalfoot Cove Park Athletic Complex Building Replacement

Fund #: 3950

Unit #: T196

Description: The project will replace the athletic complex building at Sandalfoot Cove Park. This project includes replacing the restrooms, concession area, and equipment storage area.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	949	0	0	0	949			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	949	0	0	0	949						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual		
				Funded	FY 2024	FY 2025				FY 2026	FY 2027	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	949	0	0	0			0	0
Total	0	0	0	0	949	0	0	949				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southwinds Golf Course Greens Renovation

Fund #: 3605

Unit #: P920

Description: This project will fund the renovation and re-grassing of 18 greens and a large practice putting green, renovation of the bunkers, modifications to the irrigation system, and improvements to a number of tees on the golf course. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,600	0	0	0	0	0	1,600			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	1,600	0	0	0	0	0	1,600						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	1,600	0	0	0	0	1,600			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	1,600	0	0	0	0	1,600			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southwinds Golf Course Maintenance Building Renovations

Fund #: 3605

Unit #: P921

Description: This project will repair and renovate the maintenance building at Southwinds Golf Course. The work will include weatherproofing, insulation replacement, roll up door repairs, and rusted sheet metal replacement. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	300	0	0	0	0	0	300			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	300	0	0	0	0	0	300						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	300	0	0	0	0	300			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	300	0	0	0	0	300			

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ 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 Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	1,370	1,170	1,370	0	0	0	0	3,910	2	2
Design	8	702	0	0	0	0	0	0	710	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	8	2,072	1,170	1,370	0	0	0	0	4,620	N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027			1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	2024	0
Bonds	0	0	0	0	0	0	0	0	0	90	120
Grants	0	0	0	0	0	0	0	0	0	33	45
Impact Fees	710	1,370	1,170	1,370	0	0	0	0	4,620	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	123	165
Total	710	1,370	1,170	1,370	0	0	0	0	4,620	2	2

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: West Delray Regional Park Improvements

Fund #: 3603

Unit #: P896

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. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0	1.1d,1.2b,1.2d,1.6e	2
Construction	0	200	0	160	620	620	620	0	2,220	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	200	0	160	620	620	620	0	2,220	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded				Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027				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	200	0	0	160	620	620	620	0	2,220	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	200	0	0	160	620	620	620	0	2,220			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	565	0	0	0	0	0	565
Design	0	0	30	0	0	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
Total	0	0	595	0	0	0	0	0	595

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	595	0	0	0	0	0	595
Total	0	0	595	0	0	0	0	0	595

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.2a, 1.2b, 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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a
Construction	0	0	283	0	0	0	0	0	283	2	2
Design	0	0	15	0	0	0	0	0	15	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	298	0	0	0	0	0	298	High Hazard Area	Y/N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	Funded		Unfunded			Beyond 2027	Total	FY	Annual	
			FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027				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	298	0	0	0	0	0	298		0	0
Total	0	0	298	0	0	0	0	0	298	# of Positions		

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: ADA Compliance Measures Fund#: 3600 Units: P757 Description: In 2010, the Americans with Disabilities Act of 1990 (ADA) was revised to expand the accessibility requirements at recreational facilities. All facilities are now required to be in compliance with these revised regulations. Miscellaneous improvements to handicap parking spaces, access ways, ramps, and door openings will be required to be updated and to keep existing facilities in compliance with the new ADA rules.	Fiscal Year	Amount
	2023	0
	2024	50
	2025	25
	2026	25
	2027	25
	Total	125
Project Title: Aquatic Facilities and Beach Repair and Renovation FY 2023 Fund#: 3600 Units: P913 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
	2023	700
	2024	700
	2025	700
	2026	700
	2027	700
	Total	3,500
Project Title: FBIP Improvements Fund#: 3604 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
	2023	250
	2024	250
	2025	250
	2026	250
	2027	250
	Total	1,250
Project Title: General Park Repair and Renovation FY 2023 Fund#: 3600 Units: P912 Description: Repair/renovation 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 and bleacher pad, beach access, boat ramps, boardwalks, docks, signage, lighting, playgrounds, buildings, restrooms, roofing, scoreboards, septic systems, shade structures, and fencing	Fiscal Year	Amount
	2023	3,520
	2024	3,690
	2025	3,801
	2026	3,915
	2027	4,032
	Total	18,958

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: General Recreation Facility Repair and Renovation FY 2023 Fund#: 3600 Units: P915 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, flooring, shade structures, chickee huts, verandas, boardwalks, signage, fencing, shell rock, bleachers, asphalt, sod, lighting, and indoor basketball courts.	Fiscal Year	Amount
	2023	200
	2024	200
	2025	200
	2026	200
	2027	200
	Total	1,000
Project Title: Special Recreation Facilities and Museums R&R FY 2023 Fund#: 3600 Units: P914 Description: Repair and renovation of special recreation facilities (i.e. campgrounds, equestrian centers, amphitheaters, special event areas, etc.) and museums (i.e. Morikami Museum) to include but not limited to: buildings, parking lots and sidewalks, drainage, lakes and ponds, equipment (i.e. irrigation systems, pumps, audio/visual equipment), flooring, footing, signage, rust proofing, fencing, facility features, re-sodding, landscaping, and lighting.	Fiscal Year	Amount
	2023	375
	2024	375
	2025	375
	2026	375
	2027	375
	Total	1,875

FISCAL YEARS 2023 – 2027 CAPITAL IMPROVEMENT

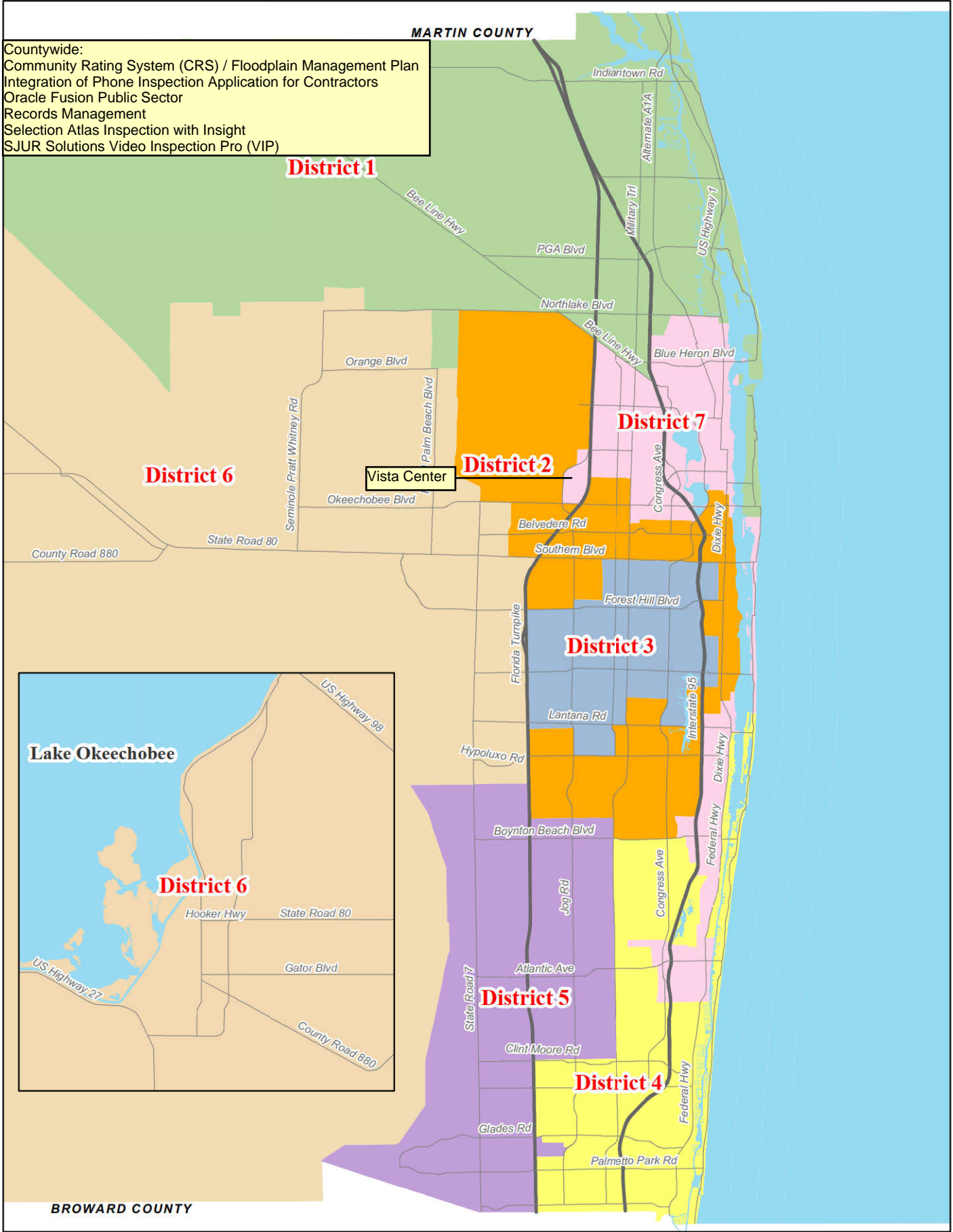


Building Division (PZB)

The Building Division ensures life and property safety in the built environment of unincorporated areas of Palm Beach County through enforcement of local, state, and federal regulations relating to building construction. Projects will be funded by building fees for current and future improvements specifically related to the Division's operations.



Countywide:
 Community Rating System (CRS) / Floodplain Management Plan
 Integration of Phone Inspection Application for Contractors
 Oracle Fusion Public Sector
 Records Management
 Selection Atlas Inspection with Insight
 SJUR Solutions Video Inspection Pro (VIP)

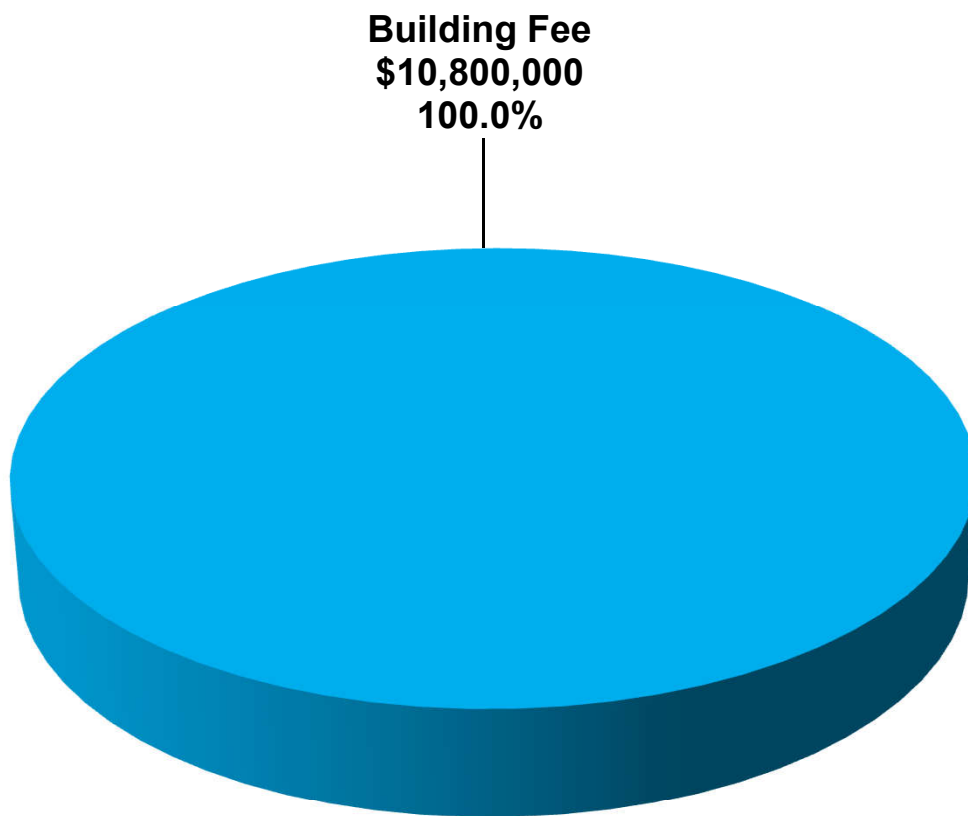


BUILDING DIVISION (PZB)
FY 2023 APPROVED CAPITAL PROJECTS

Building Fees Funded Projects:

2300 Building - Customer Focused Improvements	400,000
Community Rating System (CRS) / Floodplain Management Plan	(2,263,000)
Integration of Phone Inspection Application for Contractors	(156,000)
Oracle Fusion Public Sector	(3,600,000)
Records Management	(125,000)
Selection Atlas Inspections with Insight	(41,000)
SJUR Solutions Video Inspection Pro (VIP)	(615,000)
Vista Office Expansion	17,200,000
Total	<u><u>10,800,000</u></u>

Building Division (PZB) FY 2023 Funding Sources



BUILDING DIVISION (PZB)
Approved Capital Projects by Funding Source
Fiscal Year 2023 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Building Fees</u>	<u>Total Budget</u>
Large Capital Projects			
Z016	2300 Building - Customer Focused Improvements	400	400
Z010	Community Rating System (CRS) / Floodplain Management Plan	(2,263)	(2,263)
Z005	Oracle Fusion Public Sector	(3,600)	(3,600)
Z008	SJUR Solutions Video Inspection Pro (VIP)	(615)	(615)
Z017	Vista Office Expansion	17,200	17,200
Small Capital Projects			
Z004	Integration of Phone Inspection Application for Contractors	(156)	(156)
Z013	Records Management	(125)	(125)
Z006	Selection Atlas Inspections with Insight	(41)	(41)
Total Appropriations		10,800	10,800
<u>Fund</u>	<u>Funding Recap</u>	<u>Building Fees</u>	<u>Total Budget</u>
3904	Building Capital Projects	10,800	10,800
Total		10,800	10,800

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department: Building Division (PZB)

	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>						
Building Fees	10,800	5,200	0	0	0	16,000
BUDGETED REVENUES	10,800	5,200	0	0	0	16,000
<u>PROJECTS</u>						
Large Capital Projects						
2300 Building - Customer Focused Improvements	400	0	0	0	0	400
Community Rating System (CRS) / Floodplain Management Plan	(2,263)	0	0	0	0	(2,263)
Oracle Fusion Public Sector	(3,600)	0	0	0	0	(3,600)
SJUR Solutions Video Inspection Pro (VIP)	(615)	0	0	0	0	(615)
Vista Office Expansion	17,200	5,200	0	0	0	22,400
Small Capital Projects						
Integration of Phone Inspection Application for Contractors	(156)	0	0	0	0	(156)
Records Management	(125)	0	0	0	0	(125)
Selection Atlas Inspections with Insight	(41)	0	0	0	0	(41)
TOTAL PROJECTS	10,800	5,200	0	0	0	16,000

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 2300 Building - Customer Focused Improvements

Fund #: 3904

Unit #: Z016

Description: The project includes mid-term renovations to meet customer demands until a larger space is available. This project will include several items such as atrium renovations/enhancements, floor plan adjustments, site lighting repairs/retrofits, and electric vehicle charging stations in the parking garage and surface lot. A drive through permit window or a porte cochere are also being considered for this project. Expanding the footprint of the Vista Center atrium/lobby to further enlarge the area available to provide centralized reception for both lobby entrances, while maintaining security in the same central location is the focus of this project. Vista Center projects are classified as short term renovations to Vista (Unit Z015), mid-term customer focused improvements (Unit Z016), and long term new building at Vista (Unit Z012).

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.3a
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	174	7,826	400	0	0	0	0	0	8,400	Special Y/N	N/A
Total	174	7,826	400	0	0	0	0	0	8,400	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	Annual		
				FY 2024	FY 2025	FY 2026			FY 2027	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	8,000	0	400	0	0	0	0	0	8,400	0	0
Surtax	0	0	0	0	0	0	0	0	0	0	0
Total	8,000	0	400	0	0	0	0	0	8,400	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Community Rating System (CRS) / Floodplain Management Plan Fund #: 3904 Unit #: Z010									
Description: A Community Rating System (CRS) / Floodplain Management Plan is a prerequisite for the County to exceed its current Insurance Services Office, Inc. (ISO) CRS Class 5 Rating. A lower (better) CRS rating translates into actual savings for County stakeholders in the cost of federally backed flood insurance policies. Transitioning from a Class 5 to a Class 4 would result in up to 5% additional annual savings to property owners or as much as \$200,000 per year. The estimated cost represents a one time cost, but ongoing maintenance and updates to the plan will be required. This project is now funded through the Building Division operating budget.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	98	2,263	(2,263)	0	0	0	0	0	98
Total	98	2,263	(2,263)	0	0	0	0	0	98
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,361	0	(2,263)	0	0	0	0	0	98
Surtax	0	0	0	0	0	0	0	0	0
Total	2,361	0	(2,263)	0	0	0	0	0	98
Operating Cost Projections									
Annual									
FY		0	0	0	0	0	0	0	0
Staff		0	0	0	0	0	0	0	0
O & M		0	0	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0
# of Positions		0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Oracle Fusion Public Sector		Fund #: 3904		Unit #: Z005					
<p>Description: Perform a complete upgrade of the existing ePZB (a custom software system) to the full Oracle Land Development Suite, including Planning, Zoning, Platting and Land Development, Building, and Code Enforcement. This is intended to dramatically improve customer experiences and create a seamless environment for stakeholders and eliminate silos between various County agency databases. This project is now funded through the Building Division operating budget.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	3,600	(3,600)	0	0	0	0	0	0
Total	0	3,600	(3,600)	0	0	0	0	0	0
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	3,600	0	(3,600)	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	3,600	0	(3,600)	0	0	0	0	0	0
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: S JUR Solutions Video Inspection Pro (VIP)

Fund #: 3904

Unit #: Z008

Description: The Video Inspection Pro (VIP) program provides a State of Florida approved framework allowing specific project types to obtain inspections remotely using Android or Apple devices. Hardware needed to validate the biometric security licenses will be purchased by the County. The biometric security will ensure inspections are only derived by authorized County staff members. This project is now funded through the Building Division operating budget.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1.3a	3	2	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	615	(615)	0	0	0	0	0	0						
Total	0	615	(615)	0	0	0	0	0	0						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	615	0	(615)	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			0
Total	615	0	(615)	0	0	0	0	0			0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Vista Office Expansion		Fund #: 3904		Unit #: Z017					
Description: This project funds an approximate 13,500 square foot addition to the Vista Office building at 2300 North Jog Road in West Palm Beach to accommodate office space and support facilities required to meet ongoing demands for service experienced by the Building Division. Construction also includes a parking structure for approximately 100 vehicles to serve the expansion and replace surface parking lost within the footprint of the planned improvements.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	5,200	0	0	0	0	5,200
Design	0	0	0	0	0	0	0	0	0
Other	0	1,100	17,200	0	0	0	0	0	18,300
Total	0	1,100	17,200	5,200	0	0	0	0	23,500
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,100	17,200	5,200	0	0	0	0	23,500
Surtax	0	0	0	0	0	0	0	0	0
Total	0	1,100	17,200	5,200	0	0	0	0	23,500
Comprehensive Plan									
Comp Plan Element	CIE								
Policy Number	1.3a								
Project Category	3								
Project Location	2								
Special Y/N	N/A								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	2024	0							
Staff	2,000	4,000							
O & M	150	300							
Equipment	150	300							
Other	0	0							
Total	2,300	4,600							
# of Positions	50	50							

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

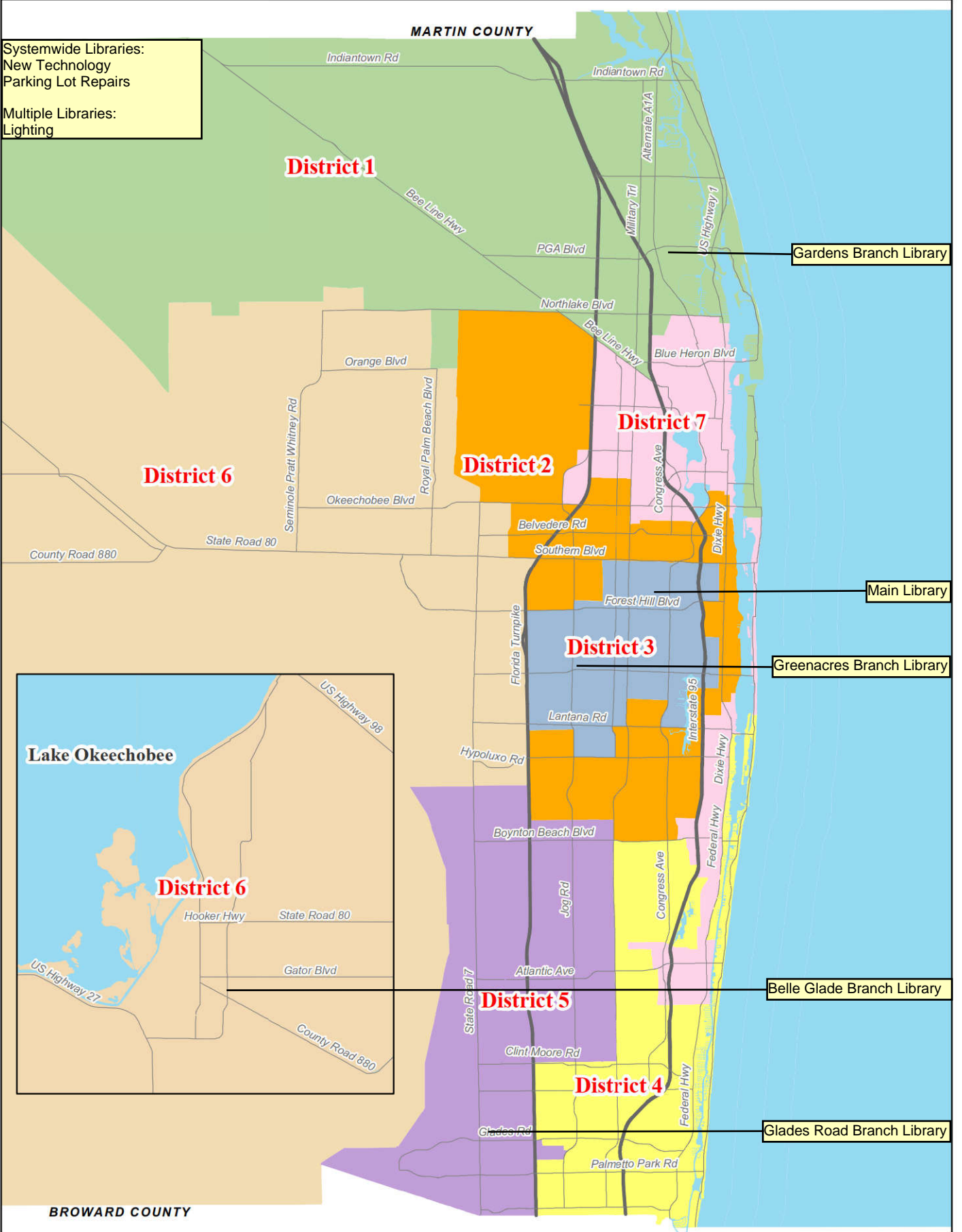
Project Title: Integration of Phone Inspection Application for Contractors Fund#: 3904 Units: Z004 Description: The capital funds are being swept since this project was established as a capital project but is now funded through the Buildings operating budget.	Fiscal Year	Amount
	2023	-156
	2024	0
	2025	0
	2026	0
	2027	0
	Total	-156
Project Title: Records Management Fund#: 3904 Units: Z013 Description: The capital funds are being swept since this project was established as a capital project but is now funded through the Buildings operating budget.	Fiscal Year	Amount
	2023	-125
	2024	0
	2025	0
	2026	0
	2027	0
	Total	-125
Project Title: Selection Atlas Inspections with Insight Fund#: 3904 Units: Z006 Description: The capital funds are being swept since this project was established as a capital project but is now funded through the Buildings operating budget.	Fiscal Year	Amount
	2023	-41
	2024	0
	2025	0
	2026	0
	2027	0
	Total	-41

FISCAL YEARS 2023 – 2027 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 Services 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 2023 are to maintain these buildings and to adapt them to meet technology demands and collaborative needs without a Library Expansion Plan.



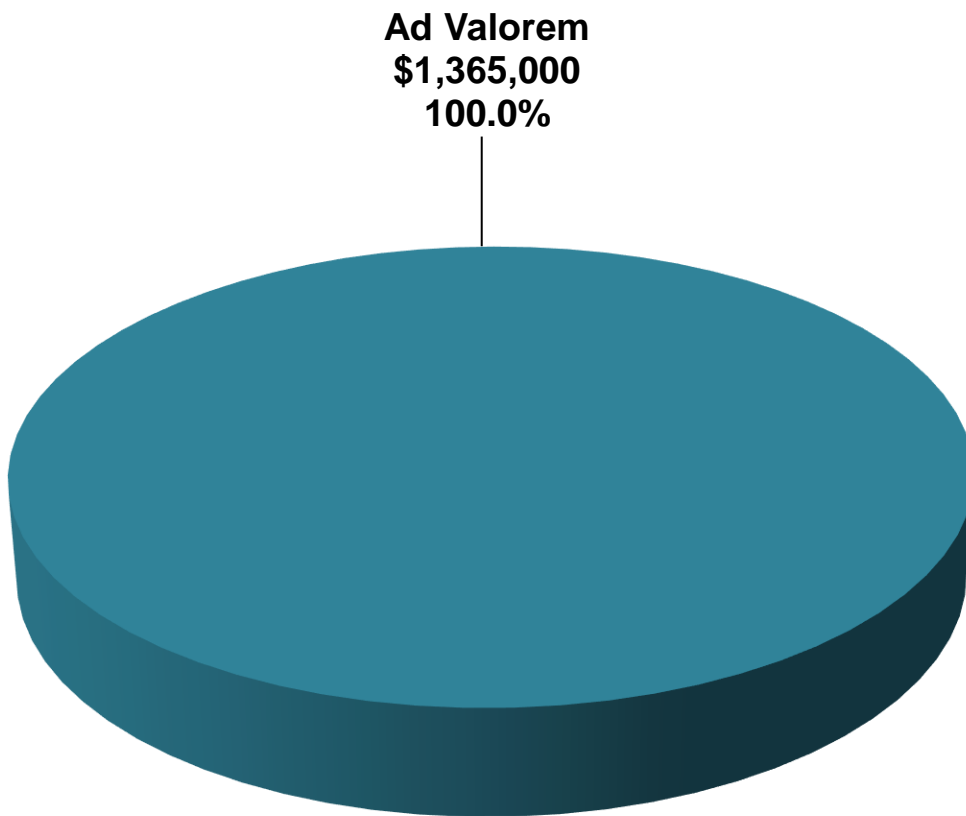
COUNTY LIBRARY
FY 2023 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Belle Glade Branch Library - Creation Station	75,000
Gardens Branch Library - Teen/Magazine/Quiet Room Renovation	274,000
Glades Road Branch Library - Creation Station	75,000
Greenacres Branch Library - Automatic Doors	100,000
Main Library - Renovations	125,000
Multiple Libraries - Lighting	200,000
Systemwide - New Technology	366,000
Systemwide - Parking Lot Repairs	150,000

Total	<u>1,365,000</u>
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County Library FY 2023 Funding Sources



COUNTY LIBRARY
Approved Capital Projects by Funding Source
Fiscal Year 2023 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				
L046	Belle Glade Branch Library - Creation Station	75	0	75
L050	Gardens Branch Library - Teen/Magazine/Quiet Room Renovation	274	0	274
L054	Glades Road Branch Library - Creation Station	75	0	75
L073	Greenacres Branch Library - Automatic Doors	100	0	100
L049	Main Library - Renovations	125	0	125
L074	Multiple Libraries - Lighting	200	0	200
L070	Systemwide - New Technology	366	0	366
L064	Systemwide - Parking Lot Repairs	150	0	150
Total Appropriations		1,365	0	1,365
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3751	Library Expansion Prgm	150	0	150
3750	Library Improvement Fund	1,215	0	1,215
Total		1,365	0	1,365

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	County Library	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	1,365	0	0	0	0	1,365
	BUDGETED REVENUES	<u>1,365</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,365</u>
<u>PROJECTS</u>							
Small Capital Projects							
	Belle Glade Branch Library - Creation Station	75	0	0	0	0	75
	Gardens Branch Library - Teen/Magazine/Quiet Room Renovation	274	0	0	0	0	274
	Glades Road Branch Library - Creation Station	75	0	0	0	0	75
	Greenacres Branch Library - Automatic Doors	100	0	0	0	0	100
	Main Library - Renovations	125	0	0	0	0	125
	Multiple Libraries - Lighting	200	0	0	0	0	200
	Systemwide - New Technology	366	0	0	0	0	366
	Systemwide - Parking Lot Repairs	150	0	0	0	0	150
	TOTAL PROJECTS	<u>1,365</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,365</u>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Belle Glade Branch Library - Creation Station Fund#: 3751 Units: L046 Description: This project will provide funds for a Creation Station at the Belle Glade Branch Library.	Fiscal Year	Amount
	2023	75
	2024	0
	2025	0
	2026	0
	2027	0
	Total	75
Project Title: Gardens Branch Library - Teen/Magazine/Quiet Room Renovation Fund#: 3750 Units: L050 Description: This project will provide funds for the design, permitting, and administration for the Gardens Branch Library teen room, magazine area, and quiet room.	Fiscal Year	Amount
	2023	274
	2024	0
	2025	0
	2026	0
	2027	0
	Total	274
Project Title: Glades Road Branch Library - Creation Station Fund#: 3751 Units: L054 Description: This project will provide funds for a Creation Station at the Glades Road Branch Library.	Fiscal Year	Amount
	2023	75
	2024	0
	2025	0
	2026	0
	2027	0
	Total	75
Project Title: Greenacres Branch Library - Automatic Doors Fund#: 3750 Units: L073 Description: This project will provide funds to replace the automatic entrance doors at the Greenacres Branch Library.	Fiscal Year	Amount
	2023	100
	2024	0
	2025	0
	2026	0
	2027	0
	Total	100

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Main Library - Renovations Fund#: 3750 Units: L049 Description: This project will provide funds for the renovation to the multipurpose room and administration area, as well as a new dumpster with tie downs on a concrete pad.	Fiscal Year	Amount
	2023	125
	2024	0
	2025	0
	2026	0
	2027	0
	Total	125
Project Title: Multiple Libraries - Lighting Fund#: 3750 Units: L074 Description: This project will provide funds for upgrades to LED lighting at the Main Library, Clarence E. Anthony Branch Library, and Tequesta Branch Library.	Fiscal Year	Amount
	2023	200
	2024	0
	2025	0
	2026	0
	2027	0
	Total	200
Project Title: Systemwide - New Technology Fund#: 3750 Units: L070 Description: This project will provide funds for Public Address systems, Lyngsoe LibCabinet, Lyngsoe Tablet Stations, and self-checkouts at systemwide branch locations.	Fiscal Year	Amount
	2023	366
	2024	0
	2025	0
	2026	0
	2027	0
	Total	366
Project Title: Systemwide - Parking Lot Repairs Fund#: 3750 Units: L064 Description: This project will provide funds for systemwide safety bollards and repairs to sidewalks at Greenacres Branch Library and West Boynton Branch Library parking lots.	Fiscal Year	Amount
	2023	150
	2024	0
	2025	0
	2026	0
	2027	0
	Total	150

FISCAL YEARS 2023 – 2027

CAPITAL IMPROVEMENT



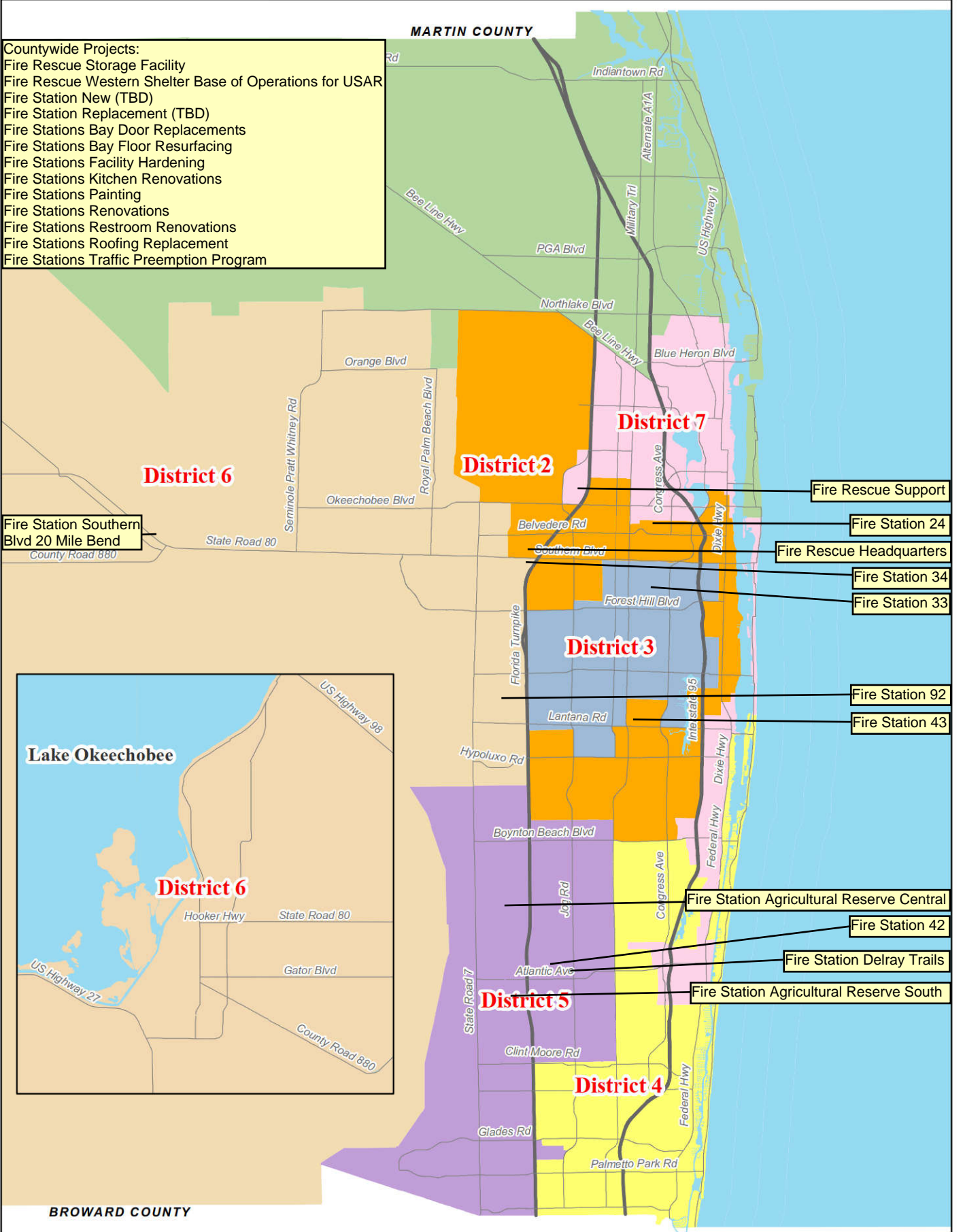
Fire Rescue

Palm Beach County Fire Rescue was created in 1984 by County Ordinance 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. Standards for facilities, equipment, and staffing are established to support the level of service. By direction of the Board of County Commissioners and Citizen Committees, the emergency response 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.



- Countywide Projects:
- Fire Rescue Storage Facility
 - Fire Rescue Western Shelter Base of Operations for USAR
 - Fire Station New (TBD)
 - Fire Station Replacement (TBD)
 - Fire Stations Bay Door Replacements
 - Fire Stations Bay Floor Resurfacing
 - Fire Stations Facility Hardening
 - Fire Stations Kitchen Renovations
 - Fire Stations Painting
 - Fire Stations Renovations
 - Fire Stations Restroom Renovations
 - Fire Stations Roofing Replacement
 - Fire Stations Traffic Preemption Program



**FIRE RESCUE
FY 2023 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

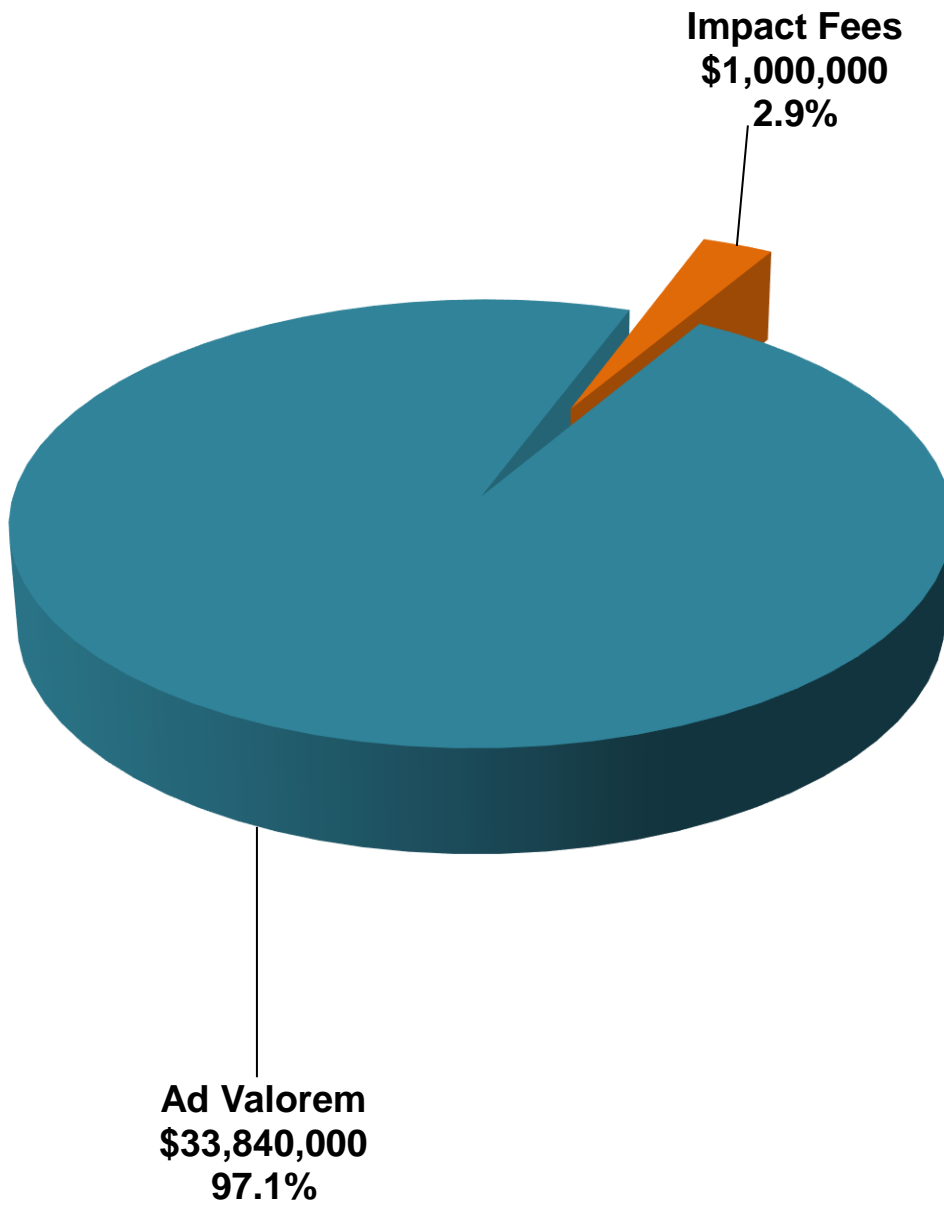
Fire Rescue Headquarters Draeger Training Prop	720,000
Fire Rescue Headquarters Floor Replacement	600,000
Fire Rescue Headquarters Painting	500,000
Fire Rescue Storage Facility	1,000,000
Fire Rescue Support Services Vehicle Covered Structure	1,350,000
Fire Rescue Western Shelter Base of Operations for USAR	420,000
Fire Station 24 Replacement	500,000
Fire Station 33 Renovations	2,500,000
Fire Station 34 Above Ground Fuel Tank Replacement	500,000
Fire Station 42 Replacement 'aka' South District Maintenance	(5,500,000)
Fire Station 43 Replacement	500,000
Fire Station 92 Lake Worth West	2,500,000
Fire Station Agricultural Reserve Central	3,000,000
Fire Station Agricultural Reserve South	500,000
Fire Station Delray Trails	500,000
Fire Station New (TBD)	1,000,000
Fire Station Renovations	11,000,000
Fire Station Replacement (TBD)	5,500,000
Fire Station Southern Blvd 20 Mile Bend	500,000
Fire Stations Bay Door Replacements	500,000
Fire Stations Bay Floor Resurfacing	500,000
Fire Stations Facility Hardening	2,000,000
Fire Stations Kitchen Renovations	750,000
Fire Stations Painting	500,000
Fire Stations Restroom Renovations	100,000
Fire Stations Roofing Replacement	1,400,000
Fire Stations Traffic Preemption Program	500,000

Impact Fee Funded Projects:

Fire Station Agricultural Reserve Central	1,000,000
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Total	<u><u>34,840,000</u></u>
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Fire Rescue FY 2023 Funding Sources



FIRE RESCUE
Approved Capital Projects by Funding Source
Fiscal Year 2023 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				
F171	Fire Rescue Headquarters Draeger Training Prop	720	0	720
F172	Fire Rescue Storage Facility	1,000	0	1,000
F085	Fire Station 24 Replacement	500	0	500
F138	Fire Station 33 Renovations	2,500	0	2,500
F129	Fire Station 42 Replacement 'aka' South District Maintenance	(5,500)	0	(5,500)
F141	Fire Station 43 Replacement	500	0	500
F128	Fire Station 92 Lake Worth West	2,500	0	2,500
F130	Fire Station Agricultural Reserve Central	3,000	1,000	4,000
F109	Fire Station Agricultural Reserve South	500	0	500
F143	Fire Station Delray Trails	500	0	500
F179	Fire Station New (TBD)	1,000	0	1,000
F173	Fire Station Renovations	11,000	0	11,000
F156	Fire Station Replacement (TBD)	5,500	0	5,500
F157	Fire Station Southern Blvd 20 Mile Bend	500	0	500
F159	Fire Stations Traffic Preemption Program	500	0	500
Small Capital Projects				
F174	Fire Rescue Headquarters Floor Replacement	600	0	600
F175	Fire Rescue Headquarters Painting	500	0	500
F170	Fire Rescue Support Services Vehicle Covered Structure	1,350	0	1,350
F178	Fire Rescue Western Shelter Base of Operations for USAR	420	0	420
F176	Fire Station 34 Above Ground Fuel Tank Replacement	500	0	500
F132	Fire Stations Bay Door Replacements	500	0	500
F147	Fire Stations Bay Floor Resurfacing	500	0	500
F149	Fire Stations Facility Hardening	2,000	0	2,000
F166	Fire Stations Kitchen Renovations	750	0	750
F177	Fire Stations Painting	500	0	500
F150	Fire Stations Restroom Renovations	100	0	100
F151	Fire Stations Roofing Replacement	1,400	0	1,400
Total Appropriations		33,840	1,000	34,840
<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	1,000	1,000
3700	Fire Rescue Improvement	33,840	0	33,840
Total		33,840	1,000	34,840

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Fire Rescue	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	33,840	28,545	25,485	22,150	21,200	131,220
	Impact Fees	1,000	1,000	1,000	1,000	1,000	5,000
	BUDGETED REVENUES	34,840	29,545	26,485	23,150	22,200	136,220
<u>PROJECTS</u>							
	Large Capital Projects						
	Fire Rescue Headquarters Draeger Training Prop	720	0	0	0	0	720
	Fire Rescue Joint Communications Dispatch Center	0	1,000	2,000	5,000	5,000	13,000
	Fire Rescue Storage Facility	1,000	2,000	2,000	1,000	3,000	9,000
	Fire Station 24 Replacement	500	500	0	0	0	1,000
	Fire Station 33 Renovations	2,500	0	0	0	0	2,500
	Fire Station 42 Replacement 'aka' South District Maintenance	(5,500)	0	2,250	2,250	2,200	1,200
	Fire Station 43 Replacement	500	1,000	1,000	1,000	1,000	4,500
	Fire Station 52 Replacement	0	3,500	3,500	0	0	7,000
	Fire Station 92 Lake Worth West	2,500	2,500	0	0	0	5,000
	Fire Station Agricultural Reserve Central	4,000	3,900	0	0	0	7,900
	Fire Station Agricultural Reserve North	0	0	0	1,500	3,000	4,500
	Fire Station Agricultural Reserve South	500	2,000	2,500	2,000	2,000	9,000
	Fire Station Delay Trails	500	1,000	1,000	1,000	1,000	4,500
	Fire Station New (TBD)	1,000	2,800	3,400	3,400	0	10,600

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Fire Rescue	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
Large Capital Projects							
	Fire Station Renovations	11,000	5,000	5,000	5,000	5,000	31,000
	Fire Station Replacement (TBD)	5,500	1,425	1,425	500	0	8,850
	Fire Station Southern Blvd 20 Mile Bend	500	2,920	2,410	500	0	6,330
	Fire Stations Traffic Preemption Program	500	0	0	0	0	500
Small Capital Projects							
	Fire Rescue Headquarters Floor Replacement	600	0	0	0	0	600
	Fire Rescue Headquarters Painting	500	0	0	0	0	500
	Fire Rescue Support Services Vehicle Covered Structure	1,350	0	0	0	0	1,350
	Fire Rescue Western Shelter Base of Operations for USAR	420	0	0	0	0	420
	Fire Station 34 Above Ground Fuel Tank Replacement	500	0	0	0	0	500
	Fire Stations Bay Door Replacements	500	0	0	0	0	500
	Fire Stations Bay Floor Resurfacing	500	0	0	0	0	500
	Fire Stations Facility Hardening	2,000	0	0	0	0	2,000
	Fire Stations Kitchen Renovations	750	0	0	0	0	750
	Fire Stations Painting	500	0	0	0	0	500
	Fire Stations Restroom Renovations	100	0	0	0	0	100
	Fire Stations Roofing Replacement	1,400	0	0	0	0	1,400
TOTAL PROJECTS		34,840	29,545	26,485	23,150	22,200	136,220

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Rescue Headquarters Draeger Training Prop

Fund #: 3700

Unit #: F171

Description: This training prop will allow for concurrent training and provide different training simulations for our current and future firefighters. Fire Rescue has grown exponentially and has outgrown the existing training facility. This prop will help facilitate training related to the growth and the continued development of the all-hazards response to the community.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	720	0	0	0	0	0	720
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	720	0	0	0	0	0	720

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded					Total	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027		Beyond 2027
Ad Valorem	0	0	720	0	0	0	0	0	720
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	720	0	0	0	0	0	720

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Rescue Joint Communications Dispatch Center										Fund #: 3700		Unit #: TBD			
Description: The existing separate dispatch centers for Fire Rescue and the 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 avoid the need to transfer 911 calls would decrease the time it takes to dispatch emergency units.															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	1,000	2,000	5,000	5,000	0	13,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	1,000	2,000	5,000	5,000	0	13,000						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	1st Year	Annual Ongoing	
Ad Valorem	0	0	0	1,000	2,000	5,000	5,000	5,000	5,000	0	0	13,000			
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	0	0	0			
Total	0	0	0	1,000	2,000	5,000	5,000	5,000	5,000	0	0	13,000			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Rescue Storage Facility

Fund #: 3700

Unit #: F172

Description: This project involves the construction of a new permanent storage facility for Fire Rescue. This building will combine the two storage sites (one leased) currently used by Fire Rescue into one location and provide for enough space for Urban Search and Rescue storage needs. Fire Rescue is currently looking for additional rental space to accomplish this goal.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,000	0	0	0	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	2,000	2,000	1,000	3,000	0	8,000
Total	0	0	1,000	2,000	2,000	1,000	3,000	0	9,000

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	0	0	1,000	2,000	2,000	1,000	3,000	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	0	1,000	2,000	2,000	1,000	3,000	0	9,000

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

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 24 Replacement

Fund #: 3700

Unit #: F085

Description: This project is to construct a new fire station to replace the existing station in the Westgate area. The primary users of this new facility will be the firefighters and paramedics assigned to this station.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	355	0	0	0	0	0	0	0	355
Construction	75	5,476	500	500	0	0	0	0	6,551
Design	162	132	0	0	0	0	0	0	294
Other	0	0	0	0	0	0	0	0	0
Total	592	5,608	500	500	0	0	0	0	7,200

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

FUNDING PROJECTIONS:								
Category	Funded		Unfunded					
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	3,520	2,680	500	500	0	0	0	7,200
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	3,520	2,680	500	500	0	0	0	7,200

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 33 Renovations Fund #: 3700 Unit #: F138										
Description: This project provides additional funds for the renovations of the interior space and the new roof at Fire Station 33. This is a three-bay 7,743 square foot fire station that was built in 1988. The existing roof system is beyond its useful life expectancy. The new roof will be more hurricane resistant.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	900	2,500	0	0	0	0	0	3,400	
Design	64	36	0	0	0	0	0	0	100	
Other	0	0	0	0	0	0	0	0	0	
Total	64	936	2,500	0	0	0	0	0	3,500	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
Ad Valorem	1,000	0	2,500	0	0	0	0	0	3,500	
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	1,000	0	2,500	0	0	0	0	0	3,500	
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 42 Replacement 'aka' South District Maintenance **Fund #:** 3700/3704 **Unit #:** F129

Description: This project will replace an old fire station that has reached the end of its useful life. Fire Station 42 is a three-bay, 5,486 square foot station that houses six personnel. Property is available to rebuild this station. The primary users of this facility will be firefighters and paramedics assigned to this station.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	FRE	1.1c, 1.2b
Construction	0	9,400	(5,500)	0	2,250	2,250	2,200	0	10,600	3	1
Design	0	400	0	0	0	0	0	0	400	N	N
Other	0	700	0	0	0	0	0	0	700	N	N
Total	0	10,500	(5,500)	0	2,250	2,250	2,200	0	11,700	N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded					Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027	1st Year				Ongoing	
Ad Valorem	8,300	1,500	(5,500)	0	2,250	2,250	2,200	0	11,000				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	700	0	0	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			0	
Total	9,000	1,500	(5,500)	0	2,250	2,250	2,200	0	11,700	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 43 Replacement		Fund #: 3700		Unit #: F141					
<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 5,486 square foot station that houses six personnel. 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 will be firefighters and paramedics assigned to this station.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	1,000	0	0	0	0	0	0	1,000
Construction	0	1,000	500	1,000	1,000	1,000	1,000	0	5,500
Design	0	200	0	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	2,200	500	1,000	1,000	1,000	1,000	0	6,700
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	1,200	1,000	500	1,000	1,000	1,000	1,000	0	6,700
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	1,000	500	1,000	1,000	1,000	1,000	0	6,700
Operating Cost Projections									
FY									
Staff									
O & M									
Equipment									
Other									
Total									
	0	0	0	0	0	0	0	0	0
# of Positions									

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

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 52 Replacement		Fund #: 3700		Unit #: F145					
<p>Description: This project will replace Fire Station 52, which was built in 1977 in the Pheasant Walk neighborhood. This station has reached the end of its useful life. A full review will be done to ensure the current location is still the best location to rebuild this station. The primary users of this new facility will be firefighters and paramedics assigned to this station.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	3,500	0	3,500	0	0	0	0	10,500
Design	0	500	0	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	4,000	0	3,500	3,500	0	0	0	11,000
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	2,000	2,000	0	3,500	3,500	0	0	0	11,000
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	2,000	2,000	0	3,500	3,500	0	0	0	11,000
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 92 Lake Worth West

Fund #: 3700/3704

Unit #: F128

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 Estates 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 miles, this new station will respond to the fire rescue needs of an elementary school, middle school, new high school, and new assisted living facility. If this station was opened today, it would cover 1,534 calls per year.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	5,541	2,500	2,500	0	0	0	0	10,541
Design	0	659	0	0	0	0	0	0	659
Other	0	400	0	0	0	0	0	0	400
Total	0	6,600	2,500	2,500	0	0	0	0	11,600

Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
FRE	1.1c, 1.2b	2	1	N	N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	Annual	
				FY 2024	FY 2025	FY 2026			FY 2027	1st Year
Ad Valorem	5,100	0	2,500	2,500	0	0	0	10,100	2024	0
Bonds	0	0	0	0	0	0	0	0	2,812	2,896
Grants	0	0	0	0	0	0	0	0	249	256
Impact Fees	1,500	0	0	0	0	0	0	1,500	1,215	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Surplus	0	0	0	0	0	0	0	0	4,276	3,152
Total	6,600	0	2,500	2,500	0	0	0	11,600	27	27

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Agricultural Reserve Central

Fund #: 3700/3704

Unit #: F130

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.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	1,300	0	0	0	0	0	0	1,300	FRE	1.1c, 1.2b	2	1	N	N
Construction	0	3,067	3,000	3,900	0	0	0	0	9,967						
Design	0	733	0	0	0	0	0	0	733						
Other	0	1,100	1,000	0	0	0	0	0	2,100						
Total	0	6,200	4,000	3,900	0	0	0	0	14,100						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	Annual		
				Funded	FY 2024	FY 2025			FY 2026	FY 2027	1st Year
Ad Valorem	5,100	0	3,000	3,900	0	0	0	12,000	FY	2025	0
Bonds	0	0	0	0	0	0	0	0	Staff	2,812	2,896
Grants	0	0	0	0	0	0	0	0	O & M	249	256
Impact Fees	1,100	0	1,000	0	0	0	0	2,100	Equipment	1,215	0
Operating	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	Total	4,276	3,152
Surtax	0	0	0	0	0	0	0	0	# of Positions	27	27
Total	6,200	0	4,000	3,900	0	0	0	14,100			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Agricultural Reserve North										Fund #: 3700		Unit #: TBD		
Description: This project involves the construction of a new permanent three-bay fire station with a new battalion 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.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	1,500	0	0	1,500	0	0	0	1,500	
Construction	0	0	0	0	0	0	2,600	0	2,600	0	0	0	2,600	
Design	0	0	0	0	0	0	400	0	400	0	0	0	400	
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	1,500	3,000	0	4,500	0	0	0	4,500	
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Ad Valorem	0	0	0	0	0	0	0	0	1,500	3,000	0	4,500		
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	0	0	0		
Total	0	0	0	0	0	1,500	3,000	0	4,500	0	0	4,500		
Operating Cost Projections														
FY	1st Year		Annual Ongoing											
	2028		2,812	2,896										
Staff			249	256										
O & M			1,215	0										
Equipment			0	0										
Other			4,276	3,152										
Total			27	27										
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Agricultural Reserve South										Fund #: 3700/3704		Unit #: F109	
Description: This project will construct a new permanent three-bay fire station to serve the expansion of the southern part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to the station.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	1,040	10	0	0	0	0	0	0	1,050				
Construction	0	2,800	500	1,000	2,500	2,000	2,000	0	10,800				
Design	46	304	0	1,000	0	0	0	0	1,350				
Other	0	1,000	0	0	0	0	0	0	1,000				
Total	1,086	4,114	500	2,000	2,500	2,000	2,000	0	14,200				
										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	
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Ad Valorem	2,975	275	500	1,000	2,500	1,000	1,000	0	9,250				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	950	1,000	0	1,000	0	1,000	1,000	0	4,950				
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	3,925	1,275	500	2,000	2,500	2,000	2,000	0	14,200				
										Operating Cost Projections			
										FY		Annual Ongoing	
										1st Year		2027	
										2027		0	
										Staff		2,812	
										O & M		249	
										Equipment		1,215	
										Other		0	
										Total		4,276	
										# of Positions		27	
												27	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Delray Trails

Fund #: 3700

Unit #: F143

Description: This fire station will infill between Fire Stations 42, 44, and 45 to assist with the high call volume. If this station opened today, it would cover 3,120 calls per year.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	1,300	0	0	0	0	0	0	1,300
Construction	0	1,300	500	1,000	1,000	1,000	1,000	0	5,800
Design	0	500	0	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	3,100	500	1,000	1,000	1,000	1,000	0	7,600

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	
Ad Valorem	1,300	1,800	1,000	1,000	7,600
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	0	0
Total	1,300	1,800	1,000	1,000	7,600

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff	2,812	2,896
O & M	249	256
Equipment	1,215	0
Other	0	0
Total	4,276	3,152
# of Positions	27	27

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station New (TBD)

Fund #: 3700/3704

Unit #: F179

Description: Due to the growth and the level of service requirements, this project involves the construction of a new fire station. The primary users of this facility will be firefighters and paramedics assigned to the station. This station may also be used by the general public for community meetings, voting, and educational programs for civic groups.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	1,200	0	0	0	0	1,200	FRE	1.1c, 1.2b
Construction	0	0	1,000	1,200	3,400	3,400	0	0	9,000		3
Design	0	0	0	400	0	0	0	0	400		1
Other	0	0	0	0	0	0	0	0	0		N
Total	0	0	1,000	2,800	3,400	3,400	0	0	10,600	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded				Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027				
Ad Valorem	0	0	1,000	2,800	2,400	3,400	0	0	2027	0	
Bonds	0	0	0	0	0	0	0	0	2,812	2,896	
Grants	0	0	0	0	0	0	0	0	249	256	
Impact Fees	0	0	0	0	1,000	0	0	0	1,215	0	
Operating	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	4,276	3,152	
Surtax	0	0	0	0	0	0	0	0	27	27	
Total	0	0	1,000	2,800	3,400	3,400	0	0	10,600	27	27

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Renovations

Fund #: 3700

Unit #: F173

Description: This project will respond to the comprehensive programmatic assessment for fire stations as part of the capital improvements for Fire Rescue. The evaluations performed for compliance with safety and staffing standards will determine the priority and depth of each station renovation. This will be an ongoing program to modernize the fire stations to meet the needs of the public.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	11,000	4,500	4,500	4,500	4,500	0	29,000
Design	0	0	0	500	500	500	500	0	2,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	11,000	5,000	5,000	5,000	5,000	0	31,000

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

FUNDING PROJECTIONS:								
Category	Funded		Unfunded					
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	0	0	11,000	5,000	5,000	5,000	0	31,000
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	11,000	5,000	5,000	5,000	0	31,000

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Replacement (TBD)		Fund #: 3700				Unit #: F156			
Description: This project involves the construction of a fire station which will replace an existing station 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.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	1,500	5,500	0	0	0	0	0	7,000
Construction	0	0	0	1,425	1,425	500	0	0	3,350
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	1,500	5,500	1,425	1,425	500	0	0	10,350
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total
Ad Valorem	0	1,500	5,500	1,425	1,425	500	0	0	10,350
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	5,500	1,425	1,425	500	0	0	10,350
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Southern Blvd 20 Mile Bend

Fund #: 3700

Unit #: F157

Description: This project involves the construction of a new permanent three-bay fire station to serve the 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	1,500	500	0	0	0	0	0	2,000
Construction	0	0	0	2,920	2,410	500	0	0	5,830
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	1,500	500	2,920	2,410	500	0	0	7,830

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Ad Valorem	0	1,500	500	2,920	2,410	500	0	0	7,830
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	500	2,920	2,410	500	0	0	7,830

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

FY	Operating Cost Projections	
	1st Year	Annual Ongoing
2026	2,812	2,896
2027	249	256
Equipment	1,215	0
Other	0	0
Total	4,276	3,152
# of Positions	27	27

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Stations Traffic Preemption Program

Fund #: 3700

Unit #: F159

Description: The Traffic Signal Preemption Program allows emergency vehicles to disrupt a normal signal cycle in order to proceed through the intersection more quickly and under safer conditions. The preemption systems can extend the green on an emergency vehicle's approach or replace the phases and timing for the whole cycle.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,500	500	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	2,500	500	0	0	0	0	0	3,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	1st Year
Ad Valorem	0	2,500	500	0	0	0	0	3,000			
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	2,500	500	0	0	0	0	3,000			

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Rescue Headquarters Floor Replacement Fund#: 3700 Units: F174 Description: This project will remove all carpet and install new vinyl composite tile flooring throughout Fire Rescue Herman Brice Headquarters Administration Facility. The removal and replacement of all modular furniture, electrical devices, and phone/data connections is also included.	Fiscal Year	Amount
	2023	600
	2024	0
	2025	0
	2026	0
	2027	0
	Total	600
Project Title: Fire Rescue Headquarters Painting Fund#: 3700 Units: F175 Description: This project will facilitate the need for interior painting at Fire Rescue Herman Brice Headquarters Administration Facility. Existing conditions have exceeded the recommended manufacturers expectancy.	Fiscal Year	Amount
	2023	500
	2024	0
	2025	0
	2026	0
	2027	0
	Total	500
Project Title: Fire Rescue Support Services Vehicle Covered Structure Fund#: 3700 Units: F170 Description: This request is for the design and construction of a covered structure that will be used to protect emergency responding vehicles to the exposed environmental elements that are causing extensive damage to equipment and exterior finishes.	Fiscal Year	Amount
	2023	1,350
	2024	0
	2025	0
	2026	0
	2027	0
	Total	1,350
Project Title: Fire Rescue Western Shelter Base of Operations for USAR Fund#: 3700 Units: F178 Description: The Western Shelter is a temporary field support system that allows United States Army Reserve (USAR) personnel to be housed inside for deployments providing field office space, bathroom facilities, showers, and sleeping quarters in a way that is mobile, portable, and assembled on site within hours.	Fiscal Year	Amount
	2023	420
	2024	0
	2025	0
	2026	0
	2027	0
	Total	420

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Station 34 Above Ground Fuel Tank Replacement Fund#: 3700 Units: F176 Description: Replacement is recommended by the Florida Department of Environmental Protection for two existing 1,000 gallon fuel tanks (diesel and unleaded) that are in deteriorating conditions.	Fiscal Year	Amount
	2023	500
	2024	0
	2025	0
	2026	0
	2027	0
	Total	500
Project Title: Fire Stations Bay Door Replacements Fund#: 3700 Units: F132 Description: Bay doors need to be replaced due to major wear and tear, and age of the doors.	Fiscal Year	Amount
	2023	500
	2024	0
	2025	0
	2026	0
	2027	0
	Total	500
Project Title: Fire Stations Bay Floor Resurfacing Fund#: 3700 Units: F147 Description: Bay floors need to be resurfaced due to major wear and tear, and age of the flooring at various fire stations.	Fiscal Year	Amount
	2023	500
	2024	0
	2025	0
	2026	0
	2027	0
	Total	500
Project Title: Fire Stations Facility Hardening Fund#: 3700 Units: F149 Description: Facility hardening, including such projects as patio canopies, screen enclosures, fencing of parking areas, interior/exterior renovations, and security enhancements.	Fiscal Year	Amount
	2023	2,000
	2024	0
	2025	0
	2026	0
	2027	0
	Total	2,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Stations Kitchen Renovations Fund#: 3700 Units: F166 Description: This project will replace aging kitchens at various Fire Stations due to deterioration.	Fiscal Year	Amount
	2023	750
	2024	0
	2025	0
	2026	0
	2027	0
	Total	750
Project Title: Fire Stations Painting Fund#: 3700 Units: F177 Description: Fire Station painting is required to maintain appearance and protect the building envelope from weather conditions. This project is for painting stations that have exceed the manufacturers recommended expectancy.	Fiscal Year	Amount
	2023	500
	2024	0
	2025	0
	2026	0
	2027	0
	Total	500
Project Title: Fire Stations Restroom Renovations Fund#: 3700 Units: F150 Description: This project will replace aging restrooms at various Fire Stations due to deterioration.	Fiscal Year	Amount
	2023	100
	2024	0
	2025	0
	2026	0
	2027	0
	Total	100
Project Title: Fire Stations Roofing Replacement Fund#: 3700 Units: F151 Description: This project will replace the existing roofing systems at various Fire Stations that have exceeded their 20 year life expectancy and failures are occurring, creating life safety issues.	Fiscal Year	Amount
	2023	1,400
	2024	0
	2025	0
	2026	0
	2027	0
	Total	1,400

FISCAL YEARS 2023 – 2027 CAPITAL IMPROVEMENT



Five Year Road Program

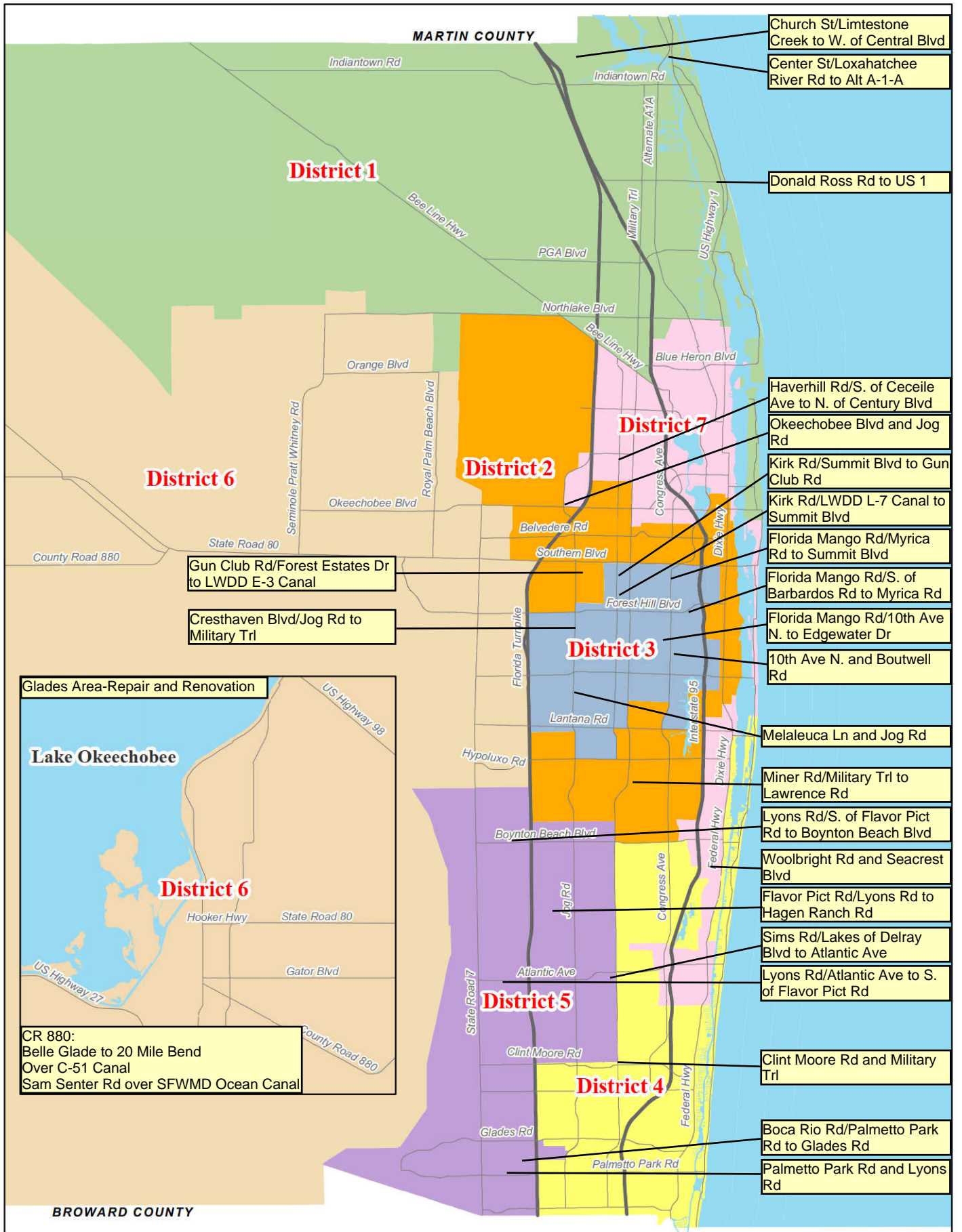
The Engineering and Public Works Department oversees all County roadway construction projects and provides technical engineering assistance to all other County departments. The Department's major capital project is the Five Year Road Program.

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: proportionate share payments, 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.



BOARD OF COUNTY COMMISSIONERS Five Year Road Program-Construction Projects



FIVE YEAR ROAD PROGRAM FY 2023 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:

Center St/Loxahatchee River Rd to Alt A-1-A	1,000,000
Central Blvd/Indiantown Rd to Church St	700,000
Church St/Limestone Creek Rd to W. of Central Blvd	2,000,000
Donald Ross Rd to US1	400,000
Reserve - Intersections - Countywide	100,000

Impact Fee Zone 2 Funded Projects:

10th Ave N. and Boutwell Rd	2,000,000
Florida Mango Rd/10th Ave N. to Edgewater Dr	5,900,000
Florida Mango Rd/Myrica Rd to Summit Blvd	2,300,000
Florida Mango Rd/S. of Barbados Rd to Myrica Rd	2,000,000
Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	3,320,000
Haverhill Rd/S. of Ceceile Ave to N. of Century Blvd	1,200,000
Kirk Rd/Summit Blvd to Gun Club Rd	3,950,000
Reserve - Intersections - Countywide	2,000,000

Impact Fee Zone 3 Funded Projects:

Okeechobee Blvd and Jog Rd	1,370,000
Reserve - Intersections - Countywide	200,000

Impact Fee Zone 4 Funded Projects:

Melaleuca Ln and Jog Rd	2,300,000
Reserve - Intersections - Countywide	4,160,000

Impact Fee Zone 5 Funded Projects:

Boca Rio Rd/Palmetto Park Rd to Glades Rd	400,000
Clint Moore Rd and Military Trl	2,100,000
Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	10,000
Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	500,000
Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	12,000,000
Palmetto Park Rd and Lyons Rd	900,000
Reserve - Intersections - Countywide	1,660,000
Sims Rd/Lakes of Delray Blvd to Atlantic Ave	10,000

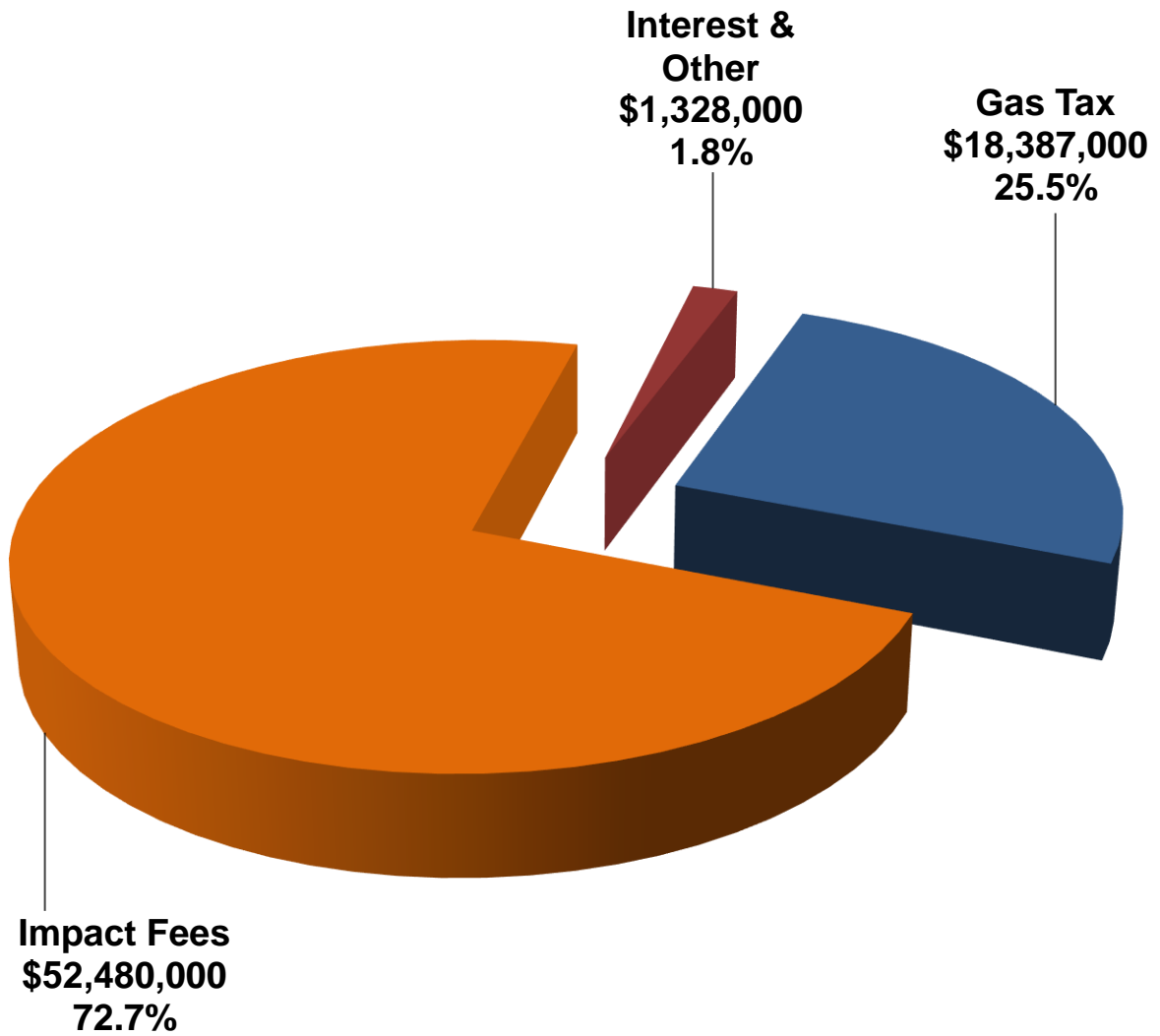
Non Ad Valorem Funded Projects:

Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000
CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000,000
CR 880 over C-51 Canal	1,800,000
CR 880/Sam Senter Rd over SFWMD Ocean Canal	3,550,000
Cresthaven Blvd/Jog Rd to Military Trl	460,000
Glades Area - R&R Throughout the Glades	700,000
Ocean Ave Loan Repayment	1,035,000
Recording Fees - Countywide	20,000
Reserve - Bridges/Structures/Culverts/Pipes - Countywide	1,700,000
Reserve - Drainage - Countywide	900,000
Reserve - Intersections - Countywide	2,400,000
Reserve - Pavement Markings - Countywide	400,000
Reserve - Railroad Crossings - Countywide	600,000
Reserve - Resurfacing - Countywide	2,000,000
Reserve - Right of Way - Countywide	300,000

**FIVE YEAR ROAD PROGRAM
FY 2023 APPROVED CAPITAL PROJECTS**

Reserve - Study/Plans/Alignment - Countywide	300,000
Reserve - Traffic Calming - Countywide	60,000
Reserve - Traffic Signals - Countywide	600,000
Sidewalk Program - Countywide	1,500,000
Total	<u>72,195,000</u>

Five Year Road Program FY 2023 Funding Sources



FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2023 Budget
(\$ in 1,000)

Project #	Description	Impact Fees	Other	Total Budget
Large Capital Projects				
1363	10th Ave N. and Boutwell Rd	2,000	0	2,000
0703	Administrative Support and Computer Equipment	0	370	370
0768	Annual Contract Advertising	0	20	20
1960	Boca Rio Rd/Palmetto Park Rd to Glades Rd	400	0	400
TBD	Center St/Loxahatchee River Rd to Alt A-1-A	1,000	0	1,000
TBD	Central Blvd/Indiantown Rd to Church St	700	0	700
1443	Church St/Limestone Creek Rd to W. of Central Blvd	2,000	0	2,000
1869	Clint Moore Rd and Military Trl	2,100	0	2,100
0621	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	0	1,000	1,000
1480	CR 880 over C-51 Canal	0	1,800	1,800
1615	CR 880/Sam Senter Rd over SFWMD Ocean Canal	0	3,550	3,550
TBD	Cresthaven Blvd/Jog Rd to Military Trl	0	460	460
TBD	Donald Ross Rd to US1	400	0	400
TBD	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	10	0	10
1491	Florida Mango Rd/10th Ave N. to Edgewater Dr	5,900	0	5,900
1440	Florida Mango Rd/Myrica Rd to Summit Blvd	2,300	0	2,300
1527	Florida Mango Rd/S. of Barbados Rd to Myrica Rd	2,000	0	2,000
0704	Glades Area - R&R Throughout the Glades	0	700	700
1876	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	3,320	0	3,320
1926	Haverhill Rd/S. of Ceceile Ave to N. of Century Blvd	1,200	0	1,200
1878	Kirk Rd/Summit Blvd to Gun Club Rd	3,950	0	3,950
1959	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	500	0	500
TBD	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	12,000	0	12,000
1918	Melaleuca Ln and Jog Rd	2,300	0	2,300
9100	Ocean Ave Loan Repayment	0	1,035	1,035
1494	Okeechobee Blvd and Jog Rd	1,370	0	1,370
1897	Palmetto Park Rd and Lyons Rd	900	0	900
0924	Recording Fees - Countywide	0	20	20
1001	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	0	1,700	1,700
VARIOUS	Reserve - Drainage - Countywide	0	900	900
VARIOUS	Reserve - Intersections - Countywide	8,120	2,400	10,520
VARIOUS	Reserve - Pavement Markings - Countywide	0	400	400
VARIOUS	Reserve - Railroad Crossings - Countywide	0	600	600
VARIOUS	Reserve - Resurfacing - Countywide	0	2,000	2,000
VARIOUS	Reserve - Right of Way - Countywide	0	300	300
VARIOUS	Reserve - Study/Plans/Alignment - Countywide	0	300	300
0603	Reserve - Traffic Calming - Countywide	0	60	60
ANNUAL	Reserve - Traffic Signals - Countywide	0	600	600
ANNUAL	Sidewalk Program - Countywide	0	1,500	1,500
1961	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	10	0	10
Total Appropriations		52,480	19,715	72,195

FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2023 Budget
(\$ in 1,000)

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3501	Road Impact Fee Zone 1	4,100	0	4,100
3502	Road Impact Fee Zone 2	20,670	0	20,670
3503	Road Impact Fee Zone 3	1,370	0	1,370
3504	Road Impact Fee Zone 4	2,300	0	2,300
3505	Road Impact Fee Zone 5	15,420	0	15,420
TBD	To Be Determined	8,620	2,400	11,020
3500	Transportation Improvement Fund	0	17,315	17,315
	Total	52,480	19,715	72,195

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department: Five Year Road Program

	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>						
Gas Tax	18,387	13,733	10,356	8,975	8,975	60,426
Grants	0	0	4,598	0	0	4,598
Impact Fees	52,480	27,700	10,400	450	0	91,030
Interest & Other	1,328	1,169	1,141	1,115	1,107	5,860
BUDGETED REVENUES	72,195	42,602	26,495	10,540	10,082	161,914

PROJECTS

Large Capital Projects

10th Ave N. and Boutwell Rd	2,000	0	0	0	0	2,000
60th St N./Avocado Blvd to E. of 120th Ave N.	0	6,000	0	0	0	6,000
60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	0	0	0	250	0	250
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Boca Rio Rd/Palmetto Park Rd to Glades Rd	400	0	0	0	0	400
Center St/Loxahatchee River Rd to Alt A-1-A	1,000	0	2,000	0	0	3,000
Central Blvd/Indiantown Rd to Church St	700	0	300	0	0	1,000
Church St/Limestone Creek Rd to W. of Central Blvd	2,000	0	0	0	0	2,000
Clint Moore Rd and Military Trl	2,100	0	0	0	0	2,100
Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	0	3,300	0	0	0	3,300
CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000	1,000	1,000	1,000	1,000	5,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	CR 880 over C-51 Canal	1,800	0	0	0	0	1,800
	CR 880/Sam Senter Rd over SFWMD Ocean Canal	3,550	0	0	0	0	3,550
	Cresthaven Blvd/Jog Rd to Military Trl	460	0	5,000	0	0	5,460
	Donald Ross Rd and Ellison Wilson Rd	0	700	0	0	0	700
	Donald Ross Rd to US1	400	0	500	0	0	900
	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	10	4,780	0	0	0	4,790
	Florida Mango Rd/10th Ave N. to Edgewater Dr	5,900	0	0	0	0	5,900
	Florida Mango Rd/Myrica Rd to Summit Blvd	2,300	0	0	0	0	2,300
	Florida Mango Rd/S. of Barbados Rd to Myrica Rd	2,000	0	0	0	0	2,000
	Glades Area - R&R Throughout the Glades	700	700	700	700	700	3,500
	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	3,320	0	0	0	0	3,320
	Haverhill Rd/Hypoluxo Rd to Lantana Rd	0	2,360	0	0	0	2,360
	Haverhill Rd/S. of Ceceile Ave to N. of Century Blvd	1,200	0	0	0	0	1,200
	Kirk Rd/LWDD L-7 Canal to Summit Blvd	0	1,900	0	0	0	1,900
	Kirk Rd/Summit Blvd to Gun Club Rd	3,950	0	0	0	0	3,950
	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	500	0	6,000	0	0	6,500
	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	12,000	0	0	0	0	12,000
	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	0	0	0	100	0	100
	Melaleuca Ln and Jog Rd	2,300	0	0	0	0	2,300
	Miner Rd/Military Trl to Lawrence Rd	0	3,800	0	0	0	3,800

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
Large Capital Projects							
	Ocean Ave Loan Repayment	1,035	1,032	1,025	1,020	1,012	5,124
	Okeechobee Blvd and Jog Rd	1,370	0	0	0	0	1,370
	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	0	3,000	0	0	0	3,000
	Palmetto Park Rd and Lyons Rd	900	0	0	0	0	900
	Recording Fees - Countywide	20	20	20	20	20	100
	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	1,700	1,500	1,500	500	500	5,700
	Reserve - Drainage - Countywide	900	500	500	500	500	2,900
	Reserve - Intersections - Countywide	10,520	4,460	1,800	200	200	17,180
	Reserve - Pavement Markings - Countywide	400	400	400	400	400	2,000
	Reserve - Railroad Crossings - Countywide	600	600	600	600	600	3,000
	Reserve - Resurfacing - Countywide	2,000	2,000	2,000	2,000	2,000	10,000
	Reserve - Right of Way - Countywide	300	300	300	300	300	1,500
	Reserve - Study/Plans/Alignment - Countywide	300	300	300	300	300	1,500
	Reserve - Traffic Calming - Countywide	60	60	60	60	60	300
	Reserve - Traffic Signals - Countywide	600	600	600	600	600	3,000
	Roebuck Rd/SR 7 to Jog Rd	0	0	0	100	0	100
	Sidewalk Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	10	0	0	0	0	10
	Woolbright Rd and Seacrest Blvd	0	1,400	0	0	0	1,400
TOTAL PROJECTS		72,195	42,602	26,495	10,540	10,082	161,914

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 10th Ave N. and Boutwell Rd										Unit #: 1363		
Description: Intersection Improvements										Fund #: 3502		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	475	0	1,000	0	0	0	0	0	1,475			
Construction	0	0	1,000	0	0	0	0	0	1,000			
Design	125	0	0	0	0	0	0	0	125			
Other	0	0	0	0	0	0	0	0	0			
Total	600	0	2,000	0	0	0	0	0	2,600			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	2,000	0	0	0	0	0	2,600			
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	600	0	2,000	0	0	0	0	0	2,600			
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 60th St N./Avocado Blvd 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	2,250	0	0	0	0	0	0	0	2,250	1.1a	2
Construction	0	0	0	6,000	0	0	0	0	6,000	1	1
Design	0	50	0	0	0	0	0	0	50	N	N
Other	50	0	0	0	0	0	0	0	50	N	N
Total	2,300	50	0	6,000	0	0	0	0	8,350	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded				Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027				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	2,300	50	0	6,000	0	0	0	0	8,350	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	2,300	50	0	6,000	0	0	0	0	8,350			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 60th St N./Seminole Pratt Whitney Rd to 140th Ave N.										Unit #: TBD		
Description: 2.7 Miles, 4 Lanes										Fund #: 3503		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	250	0	0	250			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	250	0	0	250			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	250	0	0	250			
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	250	0	0	250			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Administrative Support and Computer Equipment Unit #: 0703

Fund #: 3500

Description: Funding for staff support and computer equipment for program.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	5,910	370	370	370	370	370	370	370	8,500
Total	5,910	370	370	370	370	370	370	370	8,500

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	Funded		Unfunded					Beyond 2027	Total
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027			
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	5,910	370	370	370	370	370	370	370	8,500	
Surtax	0	0	0	0	0	0	0	0	0	
Total	5,910	370	370	370	370	370	370	370	8,500	

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

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Annual Contract Advertising										Unit #: 0768	
Description: Advertising cost for annual agreements										Fund #: 3500	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	330	20	20	20	20	20	20	20	470		
Total	330	20	20	20	20	20	20	20	470		
FUNDING PROJECTIONS:											
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total		
				FY 2024	FY 2025	FY 2026	FY 2027				
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	330	20	20	20	20	20	20	20	470		
Surtax	0	0	0	0	0	0	0	0	0		
Total	330	20	20	20	20	20	20	20	470		
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Boca Rio Rd/Palmetto Park Rd to Glades Rd

Fund #: 3505

Unit #: 1960

Description: 1.3 Miles, 4/5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	1,300	0	400	0	0	0	0	0	1,700
Construction	0	0	0	0	0	0	0	0	0
Design	410	0	0	0	0	0	0	0	410
Other	0	0	0	0	0	0	0	0	0
Total	1,710	0	400	0	0	0	0	0	2,110

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2027	Total
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027		
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	1,710	0	400	0	0	0	0	0	2,110
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	1,710	0	400	0	0	0	0	0	2,110

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-40
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Center St/Loxahatchee River Rd to Alt A-1-A										Fund #: 3501		Unit #: TBD	
Description: 1.7 Miles, 3 Lanes													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	700	0	0	0	0	0	700				
Construction	0	0	0	0	2,000	0	0	0	2,000				
Design	0	600	300	0	0	0	0	0	900				
Other	0	0	0	0	0	0	0	0	0				
Total	0	600	1,000	0	2,000	0	0	0	3,600				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	600	1,000	0	2,000	0	0	0	3,600				
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	600	1,000	0	2,000	0	0	0	3,600				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central Blvd/Indiantown Rd to Church St										Unit #: TBD		
Description: 0.5 Miles, 3 Lanes										Fund #: 3501		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan		
Acquisition	0	0	0	0	300	0	0	0	300	TE		
Construction	0	0	0	0	0	0	0	0	0	1.1,1.2-f.5		
Design	0	0	700	0	0	0	0	0	700	1		
Other	0	0	0	0	0	0	0	0	0	Y		
Total	0	0	700	0	300	0	0	0	1,000	Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	700	0	300	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	0	700	0	300	0	0	0	1,000	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Church St/Limestone Creek Rd to W. of Central Blvd **Fund #: 3501** **Unit #: 1443**

Description: 0.5 Miles, 2 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	680	500	0	0	0	0	0	0	1,180	1.1,1.2-f.5	1
Construction	0	1,000	2,000	0	0	0	0	0	3,000	1	1
Design	1,350	0	0	0	0	0	0	0	1,350	Y	Y
Other	20	500	0	0	0	0	0	0	520	Y	Y
Total	2,050	2,000	2,000	0	0	0	0	0	6,050	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2027	Total	FY	Annual	
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027				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	2,050	2,000	2,000	0	0	0	0	0	6,050	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	2,050	2,000	2,000	0	0	0	0	0	6,050			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clint Moore Rd and Military Trl										Unit #: 1869	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	1,700	0	0	0	0	0	0	0	1,700		
Construction	0	0	2,100	0	0	0	0	0	2,100		
Design	400	0	0	0	0	0	0	0	400		
Other	0	0	0	0	0	0	0	0	0		
Total	2,100	0	2,100	0	0	0	0	0	4,200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,100	0	2,100	0	0	0	0	0	4,200		
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	2,100	0	2,100	0	0	0	0	0	4,200		
Operating Cost Projections											
FY			1st Year	Ongoing							
Staff											
O & M											
Equipment											
Other											
Total			0	0							
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd

Fund #: 3503

Unit #: 1881

Description: 1.3 Miles, 5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	1,700	0	0	0	0	0	0	0	1,700
Construction	0	0	0	3,300	0	0	0	0	3,300
Design	1,210	0	0	0	0	0	0	0	1,210
Other	0	0	0	0	0	0	0	0	0
Total	2,910	0	0	3,300	0	0	0	0	6,210

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Beyond 2027		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	FY 2027	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	2,910	0	0	3,300	0	0	0	0	6,210
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	2,910	0	0	3,300	0	0	0	0	6,210

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

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880 (Old SR 80) Belle Glade to 20 Mile Bend

Fund #: 3500

Unit #: 0621

Description: Rehabilitation/Heavy Maintenance

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1a	1
Construction	17,461	100	1,000	1,000	1,000	1,000	1,000	1,000	23,561	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	17,461	100	1,000	1,000	1,000	1,000	1,000	1,000	23,561		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded					Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027	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	17,461	100	1,000	1,000	1,000	1,000	1,000	1,000	23,561				
Surtax	0	0	0	0	0	0	0	0	0			0	
Total	17,461	100	1,000	1,000	1,000	1,000	1,000	1,000	23,561			0	
													# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880 over C-51 Canal Unit #: 1480										
Description: Bridge Replacement Fund #: 3500										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
Acquisition	900	0	0	0	0	0	0	0	900	
Construction	0	0	1,800	0	0	0	0	0	1,800	
Design	880	0	0	0	0	0	0	0	880	
Other	30	0	0	0	0	0	0	0	30	
Total	1,810	0	1,800	0	0	0	0	0	3,610	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,810	0	1,800	0	0	0	0	0	3,610	
Surtax	0	0	0	0	0	0	0	0	0	
Total	1,810	0	1,800	0	0	0	0	0	3,610	
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880/Sam Senter Rd over SFWMD Ocean Canal

Fund #: 3500

Unit #: 1615

Description: Intersection Improvements and Bridge Replacement

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element
Acquisition	750	0	0	0	0	0	0	0	750	TE
Construction	0	0	3,550	0	0	0	0	0	3,550	1.1a
Design	210	0	0	0	0	0	0	0	210	1
Other	350	0	0	0	0	0	0	0	350	1
Total	1,310	0	3,550	0	0	0	0	0	4,860	Y
										High Hazard Area Y/N
										Y

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2022 Current	Funded		Unfunded			Beyond 2027	Total	FY	Annual	
			FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027				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	1,160	0	3,550	0	0	0	0	0	4,710			
Surtax	150	0	0	0	0	0	0	0	150			
Total	1,310	0	3,550	0	0	0	0	0	4,860			
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Creshaven Blvd/Jog Rd to Military Trl										Fund #: 3500		Unit #: TBD			
Description: Buffered Bike Lanes															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	TE	1.1	2	1	N	N
Construction	0	0	0	0	5,000	0	0	0	5,000						
Design	0	0	460	0	0	0	0	0	460						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	460	0	5,000	0	0	0	5,460						
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	Operating Cost Projections					
				FY 2024	FY 2025	FY 2026	FY 2027			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	4,598	0	0	0	4,598						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	460	0	402	0	0	0	862						
Surtax	0	0	0	0	0	0	0	0	0						
Total	0	0	460	0	5,000	0	0	0	5,460						

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Donald Ross Rd and Ellison Wilson Rd										Unit #: 1945		
Description: Intersection Improvements (add 2nd NBL)										Fund #: 3501		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan		
Acquisition	300	0	0	0	0	0	0	0	300	TE		
Construction	0	0	0	700	0	0	0	0	700	1.1,1.2-f.5		
Design	300	0	0	0	0	0	0	0	300	1		
Other	0	0	0	0	0	0	0	0	0	1		
Total	600	0	0	700	0	0	0	0	1,300	Y	Y	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	600	0	0	700	0	0	0	0	1,300			
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	600	0	0	700	0	0	0	0	1,300	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Donald Ross Rd to US1										Fund #: 3501		Unit #: TBD					
Description: Intersection Improvements (add 3rd EBL & Free Flow SBRTL)																	
COST PROJECTIONS:																	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total								
Acquisition	0	0	0	0	250	0	0	0	250								
Construction	0	0	0	0	0	0	0	0	0								
Design	0	0	400	0	0	0	0	0	400								
Other	0	0	0	0	250	0	0	0	250								
Total	0	0	400	0	500	0	0	0	900								
FUNDING PROJECTIONS:																	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	400	0	500	0	0	0	0	0	0	900					
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	400	0	500	0	0	0	0	0	0	900					
Comprehensive Plan																	
										Comp Plan Element		TE					
										Policy Number		1.1.1.2-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	
										# of Positions							

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd										Unit #: TBD	
Description: 1.7 Miles, 4 Lanes										Fund #: 3505	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan	
Acquisition	0	0	0	2,700	0	0	0	0	2,700	TE	1.1, 1.2f-40
Construction	0	0	0	0	0	0	0	0	0	2	1
Design	0	0	10	2,000	0	0	0	0	2,010	N	N
Other	0	0	0	80	0	0	0	0	80	N	N
Total	0	0	10	4,780	0	0	0	0	4,790	High Hazard Area Y/N	
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	10	4,780	0	0	0	0	4,790		
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	0	0
Total	0	0	10	4,780	0	0	0	0	4,790	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/10th Ave N. to Edgewater Dr Unit #: 1491

Fund #: 3502

Description: 0.9 Miles, 3 Lanes (LWDD L-9 & L-10 Canals Bridge Replacements)

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	950	0	0	0	0	0	0	0	950
Construction	0	0	5,900	0	0	0	0	0	5,900
Design	1,290	0	0	0	0	0	0	0	1,290
Other	0	0	0	0	0	0	0	0	0
Total	2,240	0	5,900	0	0	0	0	0	8,140

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,240	0	5,900	0	0	0	0	0	8,140
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	2,240	0	5,900	0	0	0	0	0	8,140

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/Myrica Rd to Summit Blvd

Fund #: 3502

Unit #: 1440

Description: 0.5 Miles, 3 Lanes (LWDD L-6 Canal Bridge Replacement - Culvert)

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	250	0	1,150	0	0	0	0	0	1,400	TE	1.1a	2	1	N	N
Construction	0	0	1,150	0	0	0	0	0	1,150						
Design	750	0	0	0	0	0	0	0	750						
Other	0	0	0	0	0	0	0	0	0						
Total	1,000	0	2,300	0	0	0	0	0	3,300						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	1,000	0	2,300	0	0	0	0	3,300			
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	1,000	0	2,300	0	0	0	0	3,300			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/S. of Barbados Rd to Myrica Rd										Unit #: 1527	
Description: 0.7 Miles, 3 Lanes (LWDD L-7 Canal Culvert Replacement)										Fund #: 3502	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	3,700	0	0	0	0	0	0	0	3,700	TE	1.1a
Construction	600	0	2,000	0	0	0	0	0	2,600	2	1
Design	600	50	0	0	0	0	0	0	650	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	4,900	50	2,000	0	0	0	0	0	6,950	N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027		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	4,900	50	2,000	0	0	0	0	0	6,950		
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	4,900	50	2,000	0	0	0	0	0	6,950		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Area - R&R Throughout the Glades Unit #: 0704									
Description: Repair/Reconstruction Fund #: 3500									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	17,100	700	700	700	700	700	700	700	22,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	17,100	700	700	700	700	700	700	700	22,000
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	
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	17,100	700	700	700	700	700	700	22,000	
Surtax	0	0	0	0	0	0	0	0	
Total	17,100	700	700	700	700	700	700	22,000	
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gun Club Rd/Forest Estates Dr 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	605	250	0	0	0	0	0	0	855	1.1, 1.2f-40 (r)	
Construction	0	0	3,320	0	0	0	0	0	3,320	2	
Design	300	0	0	0	0	0	0	0	300	1	
Other	5	0	0	0	0	0	0	0	5	N	
Total	910	250	3,320	0	0	0	0	0	4,480	N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	910	250	3,320	0	0	0	0	4,480	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	910	250	3,320	0	0	0	0	4,480			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Rd/Hypoluxo Rd to Lantana Rd

Fund #: 3504

Unit #: 1962

Description: 1.0 Miles, 4 Lanes

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	300	0	0	0	0	0	0	0	300	1.1, 1.2f-40 (r)	
Construction	0	0	0	2,360	0	0	0	0	2,360	2	
Design	160	0	0	0	0	0	0	0	160	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	460	0	0	2,360	0	0	0	0	2,820	N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	460	0	0	2,360	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	460	0	0	2,360	0	0	0	2,820			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Rd/S. of Ceceile Ave to N. of Century Blvd

Fund #: 3502

Unit #: 1926

Description: Intersection Improvements, 0.2 Miles, 4/6 Lane

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	40	0	0	0	0	0	0	0	40	1.1a	2
Construction	0	0	1,200	0	0	0	0	0	1,200	1	1
Design	300	0	0	0	0	0	0	0	300	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	340	0	1,200	0	0	0	0	0	1,540	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			1st Year	Annual Ongoing	
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026			FY 2027
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	340	0	1,200	0	0	0	0	0	1,540
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	340	0	1,200	0	0	0	0	0	1,540

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Kirk Rd/LWDD L-7 Canal to Summit Blvd Unit #: 1879

Fund #: 3502

Description: 0.5 Miles, 3/5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	225	0	0	0	0	0	0	0	225
Construction	0	0	0	1,900	0	0	0	0	1,900
Design	300	0	0	0	0	0	0	0	300
Other	5	0	0	0	0	0	0	0	5
Total	530	0	0	1,900	0	0	0	0	2,430

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 2022 Current	FY 2023 Request	FY 2024	FY 2025	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	530	0	1,900	0	2,430
Operating	0	0	0	0	0
Other	0	0	0	0	0
Surtax	0	0	0	0	0
Total	530	0	1,900	0	2,430

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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan	
Acquisition	265	0	0	0	0	0	0	0	265	Comp Plan Element	TE
Construction	0	0	3,950	0	0	0	0	0	3,950	Policy Number	1.1a
Design	530	0	0	0	0	0	0	0	530	Project Category	2
Other	35	0	0	0	0	0	0	0	35	Project Location	1
Total	830	0	3,950	0	0	0	0	0	4,780	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	830	0	3,950	0	0	0	0	0	4,780	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	830	0	3,950	0	0	0	0	0	4,780		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd										Unit #: 1959	
Description: 2.4 Miles, 4 Lanes										Fund #: TBD	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number
Acquisition	3,000	0	475	0	0	0	0	0	3,475	TE	1.1a
Construction	0	0	0	0	6,000	0	0	0	6,000		2
Design	830	0	0	0	0	0	0	0	830		1
Other	0	0	25	0	0	0	0	0	25		N
Total	3,830	0	500	0	6,000	0	0	0	10,330	High Hazard Area	Y/N
											N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Annual		Total	# of Positions	
				FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	3,830	0	500	0	6,000	0	0	0	10,330		
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	3,830	0	500	0	6,000	0	0	0	10,330	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd										Unit #: TBD		
Description: 3.0 Miles, 4 Lanes										Fund #: 3505		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan		
Acquisition	95	0	0	0	0	0	0	0	95	Comp Plan Element	TE	
Construction	0	0	12,000	0	0	0	0	0	12,000	Policy Number	1.1a	
Design	0	0	0	0	0	0	0	0	0	Project Category	2	
Other	5	0	0	0	0	0	0	0	5	Project Location	1	
Total	100	0	12,000	0	0	0	0	0	12,100	Special Y/N	N	
										High Hazard Area Y/N	N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2024	FY 2025	FY 2026	FY 2027	0	0	FY	1st Year	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	100	0	12,000	0	0	0	0	0	12,100	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	100	0	12,000	0	0	0	0	0	12,100			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal

Fund #: 3503

Unit #: 1178

Description: 0.6 miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	3,800	0	0	0	0	0	0	0	3,800
Construction	1,230	0	0	0	0	0	0	0	1,230
Design	755	0	0	0	0	0	0	0	755
Other	30	0	0	0	0	100	0	0	130
Total	5,815	0	0	0	0	100	0	0	5,915

FUNDING PROJECTIONS:										
Category	Funded			Unfunded			Beyond 2027			Total
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027		
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	5,815	0	0	0	0	100	0	0	5,915	
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	5,815	0	0	0	0	100	0	0	5,915	

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

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Melaleuca Ln and Jog Rd Unit #: 1918									
Description: Intersection Improvements Fund #: 3504									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	500	0	0	0	0	0	0	0	500
Construction	0	0	2,300	0	0	0	0	0	2,300
Design	550	0	0	0	0	0	0	0	550
Other	0	0	0	0	0	0	0	0	0
Total	1,050	0	2,300	0	0	0	0	0	3,350
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2027	Beyond 2027	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	1,050	0	2,300	0	0	0	0	0	3,350
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	1,050	0	2,300	0	0	0	0	0	3,350
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Miner Rd/Military Trl to Lawrence Rd

Fund #: 3504

Unit #: 1954

Description: 0.6 Miles, 3 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	45	495	0	0	0	0	0	0	540	1.1a	2
Construction	0	0	0	3,800	0	0	0	0	3,800	1	1
Design	710	0	0	0	0	0	0	0	710	N	N
Other	5	5	0	0	0	0	0	0	10	N	N
Total	760	500	0	3,800	0	0	0	0	5,060	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	Funded		Unfunded		1st Year	Annual Ongoing	
			FY 2023 Request	FY 2024	FY 2025	FY 2026			FY 2027
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	760	500	0	3,800	0	0	0	0	5,060
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	760	500	0	3,800	0	0	0	0	5,060

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Ave Loan Repayment

Fund #: 3500

Unit #: 9100

Description: Debt service on the \$15 million loan to rebuild the Ocean Avenue bridge.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	10,362	1,041	1,035	1,032	1,025	1,020	1,012	3,991	20,518
Total	10,362	1,041	1,035	1,032	1,025	1,020	1,012	3,991	20,518

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	10,362	1,041	1,035	1,032	1,025	1,020	1,012	3,991	20,518
Surtax	0	0	0	0	0	0	0	0	0
Total	10,362	1,041	1,035	1,032	1,025	1,020	1,012	3,991	20,518

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1
Project Category	1
Project Location	2
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Jog Rd Unit #: 1494									
Description: Intersection Improvements Fund #: 3503									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	600	0	0	0	0	0	0	0	600
Construction	0	0	1,370	0	0	0	0	0	1,370
Design	270	0	0	0	0	0	0	0	270
Other	0	0	0	0	0	0	0	0	0
Total	870	0	1,370	0	0	0	0	0	2,240
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	870	0	1,370	0	0	0	0	0	2,240
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	870	0	1,370	0	0	0	0	0	2,240
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Old Dixie Hwy/Yamato Rd to S. of Linton Blvd

Fund #: 3505

Unit #: 1428

Description: 3.0 Miles, 3 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	7,595	0	0	0	0	0	0	0	7,595	1.1a	2
Construction	0	0	0	3,000	0	0	0	0	3,000	1	1
Design	3,300	0	0	0	0	0	0	0	3,300	N	N
Other	105	0	0	0	0	0	0	0	105	N	N
Total	11,000	0	0	3,000	0	0	0	0	14,000	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funded			Unfunded			1st Year	Annual Ongoing	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026			FY 2027
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	11,000	0	0	3,000	0	0	0	0	14,000
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	11,000	0	0	3,000	0	0	0	0	14,000

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd and Lyons Rd										Unit #: 1897	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	100	0	0	0	0	0	0	0	100		
Construction	0	0	900	0	0	0	0	0	900		
Design	210	0	0	0	0	0	0	0	210		
Other	0	0	0	0	0	0	0	0	0		
Total	310	0	900	0	0	0	0	0	1,210		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	310	0	900	0	0	0	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	310	0	900	0	0	0	0	0	1,210		
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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	370	20	20	20	20	20	20	20	510	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	370	20	20	20	20	20	20	20	510						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	370	20	20	20	20	20	20	510			
Surtax	0	0	0	0	0	0	0	0			
Total	370	20	20	20	20	20	20	510			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Bridges/Structures/Culverts/Pipes - Countywide

Fund #: 3500

Unit #: 1001

Description: Bridge Rehabilitation, Repair, and Replacement

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	1,455	160	10	150	150	350	350	350	2,975
Construction	19,680	980	1,660	1,050	1,050	140	140	140	24,840
Design	5,365	100	20	290	290	5	5	5	6,080
Other	330	10	10	10	10	5	5	5	385
Total	26,830	1,250	1,700	1,500	1,500	500	500	500	34,280

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	26,830	1,250	1,700	1,500	1,500	500	500	500	34,280
Surtax	0	0	0	0	0	0	0	0	0
Total	26,830	1,250	1,700	1,500	1,500	500	500	500	34,280

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

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Drainage - Countywide										Fund #: 3500		Unit #: VARIOUS	
Description: Study, Design, Right of Way Acquisition, Mitigation, and Construction													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	15	10	10	350	350	350	350	350	1,785				
Construction	1,900	700	700	140	140	140	140	140	4,000				
Design	570	280	180	5	5	5	5	5	1,055				
Other	15	10	10	5	5	5	5	5	60				
Total	2,500	1,000	900	500	500	500	500	500	6,900				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total				
				FY 2024	FY 2025	FY 2026	FY 2027						
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	2,500	1,000	900	500	500	500	500	500	6,900				
Surtax	0	0	0	0	0	0	0	0	0				
Total	2,500	1,000	900	500	500	500	500	500	6,900				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Intersections - Countywide

Fund #: TBD

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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	11,767	100	470	10	10	10	10	10	12,387	TE	1.1	2	1	N	N
Construction	33,569	1,645	9,570	4,150	1,750	150	150	150	51,134						
Design	11,164	335	380	290	30	25	25	25	12,274						
Other	2,620	75	100	10	10	15	15	15	2,860						
Total	59,120	2,155	10,520	4,460	1,800	200	200	200	78,655						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	1,600	0	0	0	0	0	0	1,600			
Impact Fees	38,290	1,455	8,120	460	1,600	0	0	49,925			
Operating	0	0	0	0	0	0	0	0			
Other	19,230	700	2,400	4,000	200	200	200	27,130			
Surtax	0	0	0	0	0	0	0	0			
Total	59,120	2,155	10,520	4,460	1,800	200	200	78,655			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Pavement Markings - Countywide

Fund #: 3500

Unit #: VARIOUS

Description: Funding for countywide road striping projects.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	4	1	1	1	1	1	1	1	11
Construction	1,592	398	398	398	398	398	398	398	4,378
Design	4	1	1	1	1	1	1	1	11
Other	0	0	0	0	0	0	0	0	0
Total	1,600	400	400	400	400	400	400	400	4,400

Comprehensive Plan		
Comp Plan Element	Policy Number	Project Category
TE	1.1a	2
		1
		N
		N

FUNDING PROJECTIONS:								
Category	Funded		Unfunded					
	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
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	1,600	400	400	400	400	400	400	4,400
Surtax	0	0	0	0	0	0	0	0
Total	1,600	400	400	400	400	400	400	4,400

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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	2,100	50	50	50	50	50	50	50	2,450			
Design	700	50	50	50	50	50	50	50	1,050			
Other	2,000	500	500	500	500	500	500	500	5,500			
Total	4,800	600	600	600	600	600	600	600	9,000			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	4,800	600	600	600	600	600	600	600	9,000			
Surtax	0	0	0	0	0	0	0	0	0			
Total	4,800	600	600	600	600	600	600	600	9,000			
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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	400	50	50	50	50	50	50	50	750				
Construction	17,200	1,850	1,850	1,850	1,850	1,850	1,850	1,850	30,150				
Design	1,400	100	100	100	100	100	100	100	2,100				
Other	0	0	0	0	0	0	0	0	0				
Total	19,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	33,000				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total				
				FY 2024	FY 2025	FY 2026	FY 2027						
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	19,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	33,000				
Surtax	0	0	0	0	0	0	0	0	0				
Total	19,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	33,000				
										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 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	7,140	300	300	300	300	300	300	300	9,240
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	7,140	300	300	300	300	300	300	300	9,240

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2027	Total
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027		
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	7,140	300	300	300	300	300	300	300	9,240
Surtax	0	0	0	0	0	0	0	0	0
Total	7,140	300	300	300	300	300	300	300	9,240

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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Study/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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	0	0	0	0	0	0	0	1.1a
Design	5,223	500	250	250	250	250	250	250	7,223	2
Other	250	100	50	50	50	50	50	50	650	1
Total	5,473	600	300	300	300	300	300	300	7,873	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:												
Category	Funding Prior FY's	Funded		Unfunded					Beyond 2027	Total	Operating Cost Projections	
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	1st Year			Annual 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	5,473	600	300	300	300	300	300	300	7,873	0		0
Surtax	0	0	0	0	0	0	0	0	0	0		
Total	5,473	600	300	300	300	300	300	300	7,873	300		
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	715	85	50	50	50	50	50	50	1,100						
Design	25	15	10	10	10	10	10	10	100						
Other	0	0	0	0	0	0	0	0	0						
Total	740	100	60	60	60	60	60	60	1,200						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				Funded FY 2023 Request	FY 2024	FY 2025				FY 2026	FY 2027
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	740	100	60	60	60	60	60	1,200			
Surtax	0	0	0	0	0	0	0	0			
Total	740	100	60	60	60	60	60	1,200			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 systems.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	8,350	500	500	500	500	500	500	500	11,850				
Design	850	100	100	100	100	100	100	100	1,550				
Other	0	0	0	0	0	0	0	0	0				
Total	9,200	600	600	600	600	600	600	600	13,400				
										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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	9,200	600	600	600	600	600	600	600	13,400				
Surtax	0	0	0	0	0	0	0	0	0				
Total	9,200	600	600	600	600	600	600	600	13,400				
										Operating Cost Projections			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	4,760	0	0	0	0	0	0	0	4,760		
Construction	0	0	0	0	0	0	0	0	0		
Design	6,230	0	0	0	95	0	0	0	6,325		
Other	20	0	0	0	5	0	0	0	25		
Total	11,010	0	0	0	0	100	0	0	11,110		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total		
				FY 2024	FY 2025	FY 2026	FY 2027				
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	11,010	0	0	0	0	100	0	0	11,110		
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	11,010	0	0	0	0	100	0	0	11,110		
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	1.1a										
Project Category	2										
Project Location	1										
Special Y/N	N										
High Hazard Area Y/N	N										

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sidewalk Program - Countywide

Fund #: 3500

Unit #: ANNUAL

Description: This program develops a list of requested sidewalks which are then divided into three categories and prioritized. Elementary school sidewalks are given the highest priority, followed by middle and high school sidewalks. Additionally, the program includes funding for maintenance of existing sidewalks.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	246	10	10	10	10	10	10	10	316	1.1	3
Construction	26,376	1,000	1,000	1,000	1,000	1,000	1,000	1,000	33,376	1	1
Design	4,378	490	490	490	490	490	490	490	7,808	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
Total	31,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	41,500		

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	31,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0	0
Surtax	0	0	0	0	0	0	0	0			
Total	31,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sims Rd/Lakes of Delray Blvd to Atlantic Ave

Fund #: 3505

Unit #: 1961

Description: 0.6 Miles, 2 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	300	0	5	0	0	0	0	0	305	TE	1.1, 1.2f-40 (r)	2			
Construction	0	0	0	0	0	0	0	0	0			1			
Design	710	0	0	0	0	0	0	0	710			N			
Other	0	0	5	0	0	0	0	0	5			N			
Total	1,010	0	10	0	0	0	0	0	1,020						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				Funded	FY 2024	FY 2025				FY 2026	FY 2027
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	1,010	0	10	0	0	0	0	1,020	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	1,010	0	10	0	0	0	0	1,020			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Woolbright Rd and Seacrest Blvd										Unit #: 1874	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	295	500	0	0	0	0	0	0	795		
Construction	0	0	0	1,400	0	0	0	0	1,400		
Design	200	0	0	0	0	0	0	0	200		
Other	5	0	0	0	0	0	0	0	5		
Total	500	500	0	1,400	0	0	0	0	2,400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	500	0	1,400	0	0	0	0	2,400		
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	500	500	0	1,400	0	0	0	0	2,400		
Operating Cost Projections											
				1st Year		Annual					
FY											
Staff											
O & M											
Equipment											
Other											
Total			0	0	0	0	0	0	0		
# of Positions											



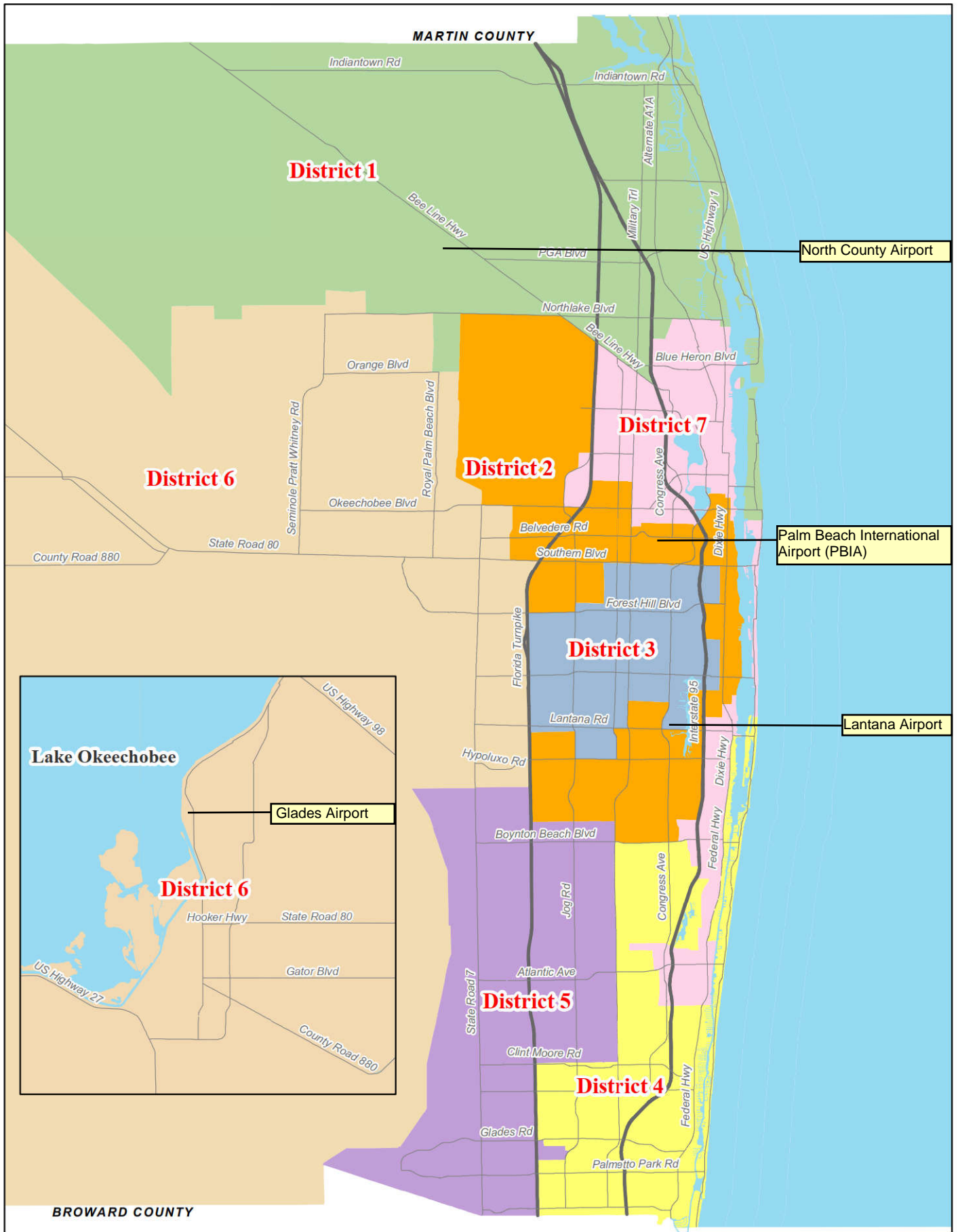
FISCAL YEARS 2023 – 2027 CAPITAL IMPROVEMENT



Department of Airports

The Department of Airports (DOA) is responsible for the efficient air transportation and related services for the airports in which they own and operate. These airports include Palm Beach International Airport (PBI) and the three general aviation airports: North Palm Beach County General Aviation Airport (F45) in Palm Beach Gardens, Palm Beach County Park Airport (LNA) in Lantana, and Palm Beach County Glades Airport (PHK) in Pahokee. Capital expenditures are funded by the revenues generated by the DOA.

Capital expenditures for these airports include items such as terminal improvements, airfield/ apron rehabilitation, hangar construction, runway rehabilitation, equipment, software, communication devices, security enhancements, international arrival facility improvements, fuel farm improvements, and other various improvements.



**DEPARTMENT OF AIRPORTS
FY 2023 APPROVED CAPITAL PROJECTS**

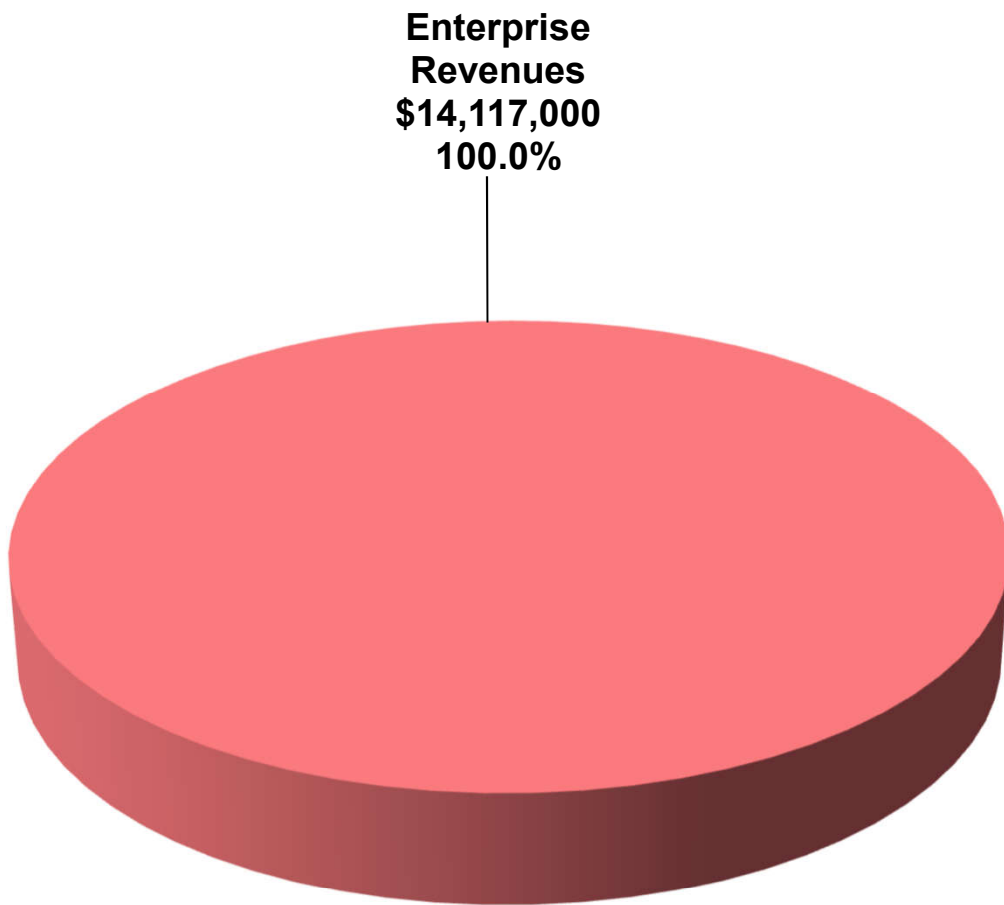
Non Ad Valorem Funded Projects:

All Airports - Airfield Marking and Signage Study	150,000
All Airports - Camera Replacement	100,000
All Airports - Design and Engineering Services	500,000
All Airports - Drainage Renovation	300,000
Glades - Hangar Rehabilitation	21,000
Lantana - Electrical Improvements	300,000
Lantana - Runway Lights	60,000
Lantana - South Side Aviation Redevelopment	450,000
Lantana - West Apron Rehabilitation	240,000
North County - Airport Runway Lights Replacement	53,000
North County - Hangar and Infrastructure Construction	500,000
North County - Rotating Beacon Replacement	270,000
North County - Runway Lights	60,000
PBIA - Air Cargo Ramp Expansion	1,500,000
PBIA - Airfield Pavement Improvements	350,000
PBIA - Airport Administration Equipment	130,000
PBIA - Airside Improvements	464,000
PBIA - Economy Parking Lot Rehabilitation	1,000,000
PBIA - Fire Rescue Building and Equipment Improvements	725,000
PBIA - Grounds Maintenance Equipment	359,000
PBIA - James L. Turnage Boulevard Rehabilitation	2,000,000
PBIA - Landside Projects Improvements	145,000
PBIA - Operations Equipment	98,000
PBIA - Short Term Garage Waterproofing and Rehabilitation	2,000,000
PBIA - Terminal Improvements	1,617,000
PBIA - Terminal Maintenance Equipment	225,000
PBIA - Terminal Rental Car Counter Improvements	500,000

Total

14,117,000

Department of Airports FY 2023 Funding Sources



DEPARTMENT OF AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2023 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						
A450	Lantana - Electrical Improvements	0	300	0	0	300
A451	Lantana - Runway Lights	0	60	0	0	60
A431	Lantana - South Side Aviation Redevelopment	0	450	0	0	450
A449	Lantana - West Apron Rehabilitation	0	240	0	0	240
A446	North County - Hangar and Infrastructure Construction	0	500	0	0	500
A428	North County - Rotating Beacon Replacement	0	270	0	0	270
A445	North County - Runway Lights	0	60	0	0	60
A437	PBIA - Air Cargo Ramp Expansion	0	1,500	0	0	1,500
A434	PBIA - Economy Parking Lot Rehabilitation	0	1,000	0	0	1,000
A440	PBIA - James L. Turnage Boulevard Rehabilitation	0	2,000	0	0	2,000
A454	PBIA - Short Term Garage Waterproofing and Rehabilitation	0	2,000	0	0	2,000
A441	PBIA - Terminal Rental Car Counter Improvements	0	500	0	0	500
Small Capital Projects						
A417	All Airports - Airfield Marking and Signage Study	0	150	0	0	150
A418	All Airports - Camera Replacement	0	100	0	0	100
A107	All Airports - Design and Engineering Services	0	500	0	0	500
A422	All Airports - Drainage Renovation	0	300	0	0	300
A443	Glades - Hangar Rehabilitation	0	21	0	0	21
A447	North County - Airport Runway Lights Replacement	0	53	0	0	53
A423	PBIA - Airfield Pavement Improvements	0	350	0	0	350
A030	PBIA - Airport Administration Equipment	0	130	0	0	130
A268	PBIA - Airside Improvements	0	464	0	0	464
A032	PBIA - Fire Rescue Building and Equipment Improvements	0	725	0	0	725
A031	PBIA - Grounds Maintenance Equipment	0	359	0	0	359
A453	PBIA - Landside Projects Improvements	0	145	0	0	145
A029	PBIA - Operations Equipment	0	98	0	0	98
A212	PBIA - Terminal Improvements	0	1,617	0	0	1,617
A035	PBIA - Terminal Maintenance Equipment	0	225	0	0	225
Total Appropriations		0	14,117	0	0	14,117

DEPARTMENT OF AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2023 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>
4110	Airport Capital Projects	0	1,537	0	0	1,537
4111	Airports Improvement and Development Fund	0	12,580	0	0	12,580
	Total	0	14,117	0	0	14,117

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Department of Airports	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>							
	Grants	0	80,035	33,880	18,785	6,845	139,545
	Other Enterprise Revenues	14,117	25,973	19,440	6,609	5,544	71,683
	Passenger Facility Charges	0	29,492	2,500	3,000	41,250	76,242
	BUDGETED REVENUES	14,117	135,500	55,820	28,394	53,639	287,470
<u>PROJECTS</u>							
Large Capital Projects							
	Glades - Entrance Road Rehabilitation	0	300	0	0	0	300
	Glades - Fence Improvements	0	0	1,400	0	0	1,400
	Glades - Fuel Farm Improvements	0	2,500	0	0	0	2,500
	Glades - Parking Lot and Signage Improvements	0	0	590	0	0	590
	Glades - Taxiway Rehabilitation	0	0	0	400	0	400
	Lantana - Apron Seal Improvement	0	0	0	500	0	500
	Lantana - Central Apron Rehabilitation	0	0	875	0	0	875
	Lantana - Electrical Improvements	300	0	0	0	0	300
	Lantana - Runway 16-34 Mill and Overlay	0	0	0	1,000	0	1,000
	Lantana - Runway Lights	60	0	0	0	0	60
	Lantana - South Side Aviation Redevelopment	450	0	0	0	0	450
	Lantana - Taxilanes Hanger Rows 100-500 Rehabilitation	0	0	0	0	2,000	2,000
	Lantana - Taxiway Connector Runway 28 and 34 Construction	0	1,500	0	0	0	1,500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Department of Airports	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	Lantana - Taxiway Edge Lights Upgrade	0	0	0	315	0	315
	Lantana - West Apron Rehabilitation	240	0	0	0	0	240
	North County - Air Traffic Control Tower Construction	0	6,000	0	0	0	6,000
	North County - Apron Rehabilitation	0	0	2,478	2,478	0	4,956
	North County - Aviation Road Rehabilitation	0	0	0	2,856	0	2,856
	North County - Canal Cleaning	0	500	0	0	0	500
	North County - Entrance Signage	0	300	0	0	0	300
	North County - Hangar and Infrastructure Construction	500	2,500	0	0	0	3,000
	North County - Landscaping Improvements	0	0	300	0	0	300
	North County - North Apron Seal Improvements	0	0	800	0	0	800
	North County - Rotating Beacon Replacement	270	0	0	0	0	270
	North County - Runway 14-32 Expansion	0	18,000	0	0	0	18,000
	North County - Runway Lights	60	0	0	0	0	60
	North County - T-Hangar Taxilanes Rehabilitation	0	0	0	0	2,619	2,619
	North County - Taxiway Edge Lights Upgrade	0	0	0	1,225	0	1,225
	North County - Vehicle Parking Lots Rehabilitation	0	0	1,257	0	0	1,257
	PBIA - Air Cargo Ramp Expansion	1,500	0	0	0	0	1,500
	PBIA - Airport Wide Signage and Wayfinding Improvements	0	0	4,000	0	0	4,000
	PBIA - Cargo Apron Mill and Overlay	0	1,900	0	0	0	1,900
	PBIA - Ceiling Mount Flight Information System Installation	0	0	900	0	0	900

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Department of Airports	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
Large Capital Projects							
	PBIA - Checkpoint A, B, and C Reconfiguration	0	10,000	0	0	0	10,000
	PBIA - Closed Circuit Television (CCTV) Camera Improvements	0	1,550	0	0	0	1,550
	PBIA - Concourse A Rehabilitation	0	750	0	0	0	750
	PBIA - Concourse B and C Connector Construction	0	0	15,000	0	0	15,000
	PBIA - Concourse C Retail and Holdroom Reconfiguration	0	0	0	3,500	0	3,500
	PBIA - Cooling Tower Replacement	0	500	0	0	0	500
	PBIA - Economy Parking Lot Rehabilitation	1,000	2,000	0	0	0	3,000
	PBIA - Engineered Material Arresting System Replacement	0	0	0	0	5,000	5,000
	PBIA - Enplane Road Surface Treatment Rehabilitation	0	0	250	0	0	250
	PBIA - Federal Inspection Service Facility Rehabilitation	0	17,000	0	0	0	17,000
	PBIA - Fuel Farm Parking Expansion	0	0	1,500	0	0	1,500
	PBIA - Golfview Canal Culvert Rehabilitation	0	13,500	0	0	0	13,500
	PBIA - Interior Airfield Service Roadway Rehabilitation	0	0	5,000	0	0	5,000
	PBIA - James L. Turnage Boulevard Rehabilitation	2,000	0	0	0	0	2,000
	PBIA - Long Term and Premium Parking Lots Rehabilitation	0	1,800	0	0	0	1,800
	PBIA - Long Term Garage Elevator Towers Rehabilitation	0	1,000	0	0	0	1,000
	PBIA - Maintenance Compound Construction	0	0	0	0	40,000	40,000
	PBIA - New Air Freight / Air Cargo Facility Construction	0	0	6,000	0	0	6,000
	PBIA - Parking Toll Plaza Canopy Structure Replacement	0	3,000	0	0	0	3,000
	PBIA - Perimeter Fiber Loop Installation	0	0	2,500	0	0	2,500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Department of Airports	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Large Capital Projects						
	PBIA - Perimeter Roadway Rehabilitation	0	0	0	7,000	0	7,000
	PBIA - Revenue Control Building Construction	0	0	5,000	0	0	5,000
	PBIA - Rotating Beacon Replacement	0	0	0	300	0	300
	PBIA - Runway 10L-28R Expansion Environmental Impact Study	0	4,000	0	0	0	4,000
	PBIA - Runway 10L-28R Mill and Overlay	0	24,000	0	0	0	24,000
	PBIA - Short Term Garage Waterproofing and Rehabilitation	2,000	0	0	0	0	2,000
	PBIA - Signage and Landscaping Improvements	0	0	0	1,800	0	1,800
	PBIA - Skylight Replacement	0	0	4,000	0	0	4,000
	PBIA - Taxiway A and C Holding Apron Construction	0	8,907	0	0	0	8,907
	PBIA - Taxiway Connector at Taxiway C and M	0	0	0	3,000	0	3,000
	PBIA - Taxiway M, M1, and M2 Reconstruction	0	3,000	0	0	0	3,000
	PBIA - Terminal and Concourse Modernization	0	6,250	0	0	0	6,250
	PBIA - Terminal Rental Car Counter Improvements	500	0	0	0	0	500
	Small Capital Projects						
	All Airports - Airfield Marking and Signage Study	150	100	100	100	100	550
	All Airports - Camera Replacement	100	300	200	200	200	1,000
	All Airports - Design and Engineering Services	500	500	500	500	500	2,500
	All Airports - Drainage Renovation	300	200	200	200	200	1,100
	Glades - Hangar Rehabilitation	21	0	0	0	0	21
	Lantana - Rotating Beacon Replacement	0	133	0	0	0	133

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Department of Airports	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Small Capital Projects						
	North County - Airport Runway Lights Replacement	53	0	0	0	0	53
	PBIA - Access Control Gate V24 Installation	0	140	0	0	0	140
	PBIA - Access Control Gate V4 Installation	0	200	0	0	0	200
	PBIA - Airfield Pavement Improvements	350	500	500	500	500	2,350
	PBIA - Airport Administration Equipment	130	50	50	50	50	330
	PBIA - Airside Improvements	464	300	300	300	300	1,664
	PBIA - Fire Rescue Building and Equipment Improvements	725	250	250	300	300	1,825
	PBIA - Grounds Maintenance Equipment	359	400	400	400	400	1,959
	PBIA - Landside Projects Improvements	145	200	200	200	200	945
	PBIA - Operations Equipment	98	20	20	20	20	178
	PBIA - Terminal Improvements	1,617	1,200	1,000	1,000	1,000	5,817
	PBIA - Terminal Maintenance Equipment	225	250	250	250	250	1,225
	TOTAL PROJECTS	14,117	135,500	55,820	28,394	53,639	287,470

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades - Entrance Road Rehabilitation										Fund #: 4111		Unit #: TBD	
Description: This project will provide for rehabilitation of the entrance road at Glades Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total				
				FY 2024	FY 2025	FY 2026	FY 2027						
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	270	0	0	0	0	270				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	30	0	0	0	0	30				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	300	0	0	0	0	300				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades - Fence Improvements										Fund #: 4111		Unit #: TBD	
Description: This project will provide for fencing improvements at Glades Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	1,400	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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,260	0	0	0	1,260				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	140	0	0	0	140				
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	1,400	0	0	0	1,400				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades - Fuel Farm Improvements										Fund #: 4111		Unit #: TBD		
Description: This project will provide for Fuel Farm improvements at Glades Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	2,500	0	0	0	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	2,500	0	0	0	0	2,500					
FUNDING PROJECTIONS:														
			Funded						Unfunded					
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	0	0	2,000					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	500	0	0	0	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	2,500	0	0	0	0	2,500					
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades - Parking Lot and Signage Improvements										Fund #: 4111		Unit #: TBD		
Description: This project will provide for parking lot and signage improvements at Glades Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	590	0	0	0	590					
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	590	0	0	0	590					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total					
				FY 2024	FY 2025	FY 2026	FY 2027							
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	590	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	0	0	0	590	0	0	0	590					
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades - Taxiway Rehabilitation										Fund #: 4111		Unit #: TBD	
Description: This project will provide for taxiway surface treatment rehabilitation at Glades Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	400	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:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	320	0	0	320				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	80	0	0	80				
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	400	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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Apron Seal Improvement										Fund #: 4111		Unit #: TBD	
Description: This project will provide for slurry seal of the apron at Lantana Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	500	500	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	0	0	0	500	0	0	500				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	400	0	0	400				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	100	0	0	100				
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			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Central Apron Rehabilitation										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the rehabilitation of the central apron at Lantana Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	875	0	0	0	875					
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	875	0	0	0	875					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	788	0	0	0	788					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	87	0	0	0	87					
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	875	0	0	0	875					
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Electrical Improvements										Fund #: 4111		Unit #: A450	
Description: This project will provide for National Electrical Code (NEC) improvements at Lantana Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	300	0	0	0	0	0	300				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	300	0	0	0	0	0	300				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	300	0	0	0	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	300	0	0	0	0	0	300				
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													
		1st Year		Annual		Ongoing							
FY													
Staff													
O & M													
Equipment													
Other													
Total			0						0				
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Runway 16-34 Mill and Overlay										Fund #: 4111		Unit #: TBD	
Description: This project will provide for mill and overlay of Runway 16-34 at Lantana Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	1,000	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	0	1,000	0	0	1,000				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	800	0	0	800				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	200	0	0	200				
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	1,000	0	0	1,000				
										Operating Cost Projections			
										1st Year	Annual		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Runway Lights		Fund #: 4111				Unit #: A451			
Description: This project will provide for new Precision Approach Path Indicator (PAPI) lights at Lantana Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	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	60	0	0	0	0	0	60
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	60	0	0	0	0	0	60
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - South Side Aviation Redevelopment

Fund #: 4111

Unit #: A431

Description: This project will provide for redevelopment on the south side of the airfield (hangars, aprons, taxilanes, etc.) at Lantana Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	0	0	0						
Design	0	2,250	450	0	0	0	0	0	2,700						
Other	0	0	0	0	0	0	0	0	0						
Total	0	2,250	450	0	0	0	0	0	2,700						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	1,800	0	0	0	0	0	1,800			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	450	450	0	0	0	0	900			
Other	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			
Total	0	2,250	450	0	0	0	0	2,700			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Taxilanes Hanger Rows 100-500 Rehabilitation										Unit #: TBD	
Description: This project will provide for rehabilitation of taxilanes 100-500 at Lantana Airport.										Fund #: 4111	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:											
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total		
				FY 2024	FY 2025	FY 2026	FY 2027				
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	1,000	0	1,000		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	1,000	0	1,000		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	2,000	0	2,000		
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	1.7a										
Project Category	1										
Project Location	1										
Special Y/N	Y										
High Hazard Area Y/N	N										

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Taxiway Connector Runway 28 and 34 Construction										Fund #: 4111		Unit #: TBD		
Description: This project will provide for construction of a taxiway connector at the end of Runways 28 and 34 at Lantana Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,350	0	0	0	0	1,350					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	150	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	0	1,500	0	0	0	0	1,500					
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Taxiway Edge Lights Upgrade										Unit #: TBD	
Description: This project will provide for the upgrade of taxiway edge lights at Lantana Airport.										Fund #: 4111	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	315	0	0	315		
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	315	0	0	315		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total		
				FY 2024	FY 2025	FY 2026	FY 2027				
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	284	0	0	284		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	31	0	0	31		
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	315	0	0	315		
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Unit #: A449

Fund #: 4111

Project Title: Lantana - West Apron Rehabilitation

Description: This project will provide for rehabilitation of the West apron at Lantana Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	240	0	0	0	0	0	240	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	240	0	0	0	0	0	240		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027		Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027				
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	240	0	0	0	0	0	240		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	0	0	240	0	0	0	0	0	240	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Air Traffic Control Tower Construction

Fund #: 4111

Unit #: A426

Description: This project will provide for design and construction associated with the air traffic control tower at North County Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	0	6,000	0	0	0	0	6,000	1	1
Design	0	100	0	0	0	0	0	0	100	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	100	0	6,000	0	0	0	0	6,100		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			FY 2027	Beyond 2027	Total	FY	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	100	0	6,000	0	0	0	0	6,100		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	0	100	0	6,000	0	0	0	0	6,100	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Apron Rehabilitation										Fund #: 4111		Unit #: TBD	
Description: This project will provide for rehabilitation of the apron at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	2,478	2,478	0	0	4,956				
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	2,478	2,478	0	0	4,956				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total				
				FY 2024	FY 2025	FY 2026	FY 2027						
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	1,982	1,982	0	0	3,964				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	496	496	0	0	992				
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	2,478	2,478	0	0	4,956				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Aviation Road Rehabilitation										Fund #: 4111		Unit #: TBD		
Description: This project will provide for rehabilitation of Aviation Road at North County Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	2,856	0	0	2,856					
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	2,856	0	0	2,856					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,285	0	0	2,285					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	571	0	0	571					
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	2,856	0	0	2,856					
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Entrance Signage										Fund #: 4111		Unit #: TBD	
Description: This project will provide for an entrance sign with tenant information at North County Airport.													
COST PROJECTIONS:													
	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:													
		Funded			Unfunded								
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	300	0	0	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	300	0	0	0	0	300				
Operating Cost Projections													
		1st Year			Annual								
	FY												
Staff													
O & M													
Equipment													
Other													
Total		0	0	0	0	0	0	0	0				
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Hangar and Infrastructure Construction

Fund #: 4111

Unit #: A446

Description: This project will provide for new hangars and related infrastructure at North County Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	
Construction	0	0	500	2,500	0	0	0	0	3,000	1	
Design	0	0	0	0	0	0	0	0	0	Y	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	0	500	2,500	0	0	0	0	3,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		Total	# of Positions	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027			
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	0	0	0	0	2,000		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	500	500	0	0	0	0	1,000		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	0	0	500	2,500	0	0	0	0	3,000		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Landscaping Improvements										Fund #: 4111		Unit #: TBD	
Description: This project will provide landscaping improvements at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	300	0	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	300	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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - North Apron Seal Improvements										Fund #: 4111		Unit #: TBD	
Description: This project will provide for slurry seal of the North apron at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	800	0	0	0	800				
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	800	0	0	0	800				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	400	0	0	0	400				
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	800	0	0	0	800				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Rotating Beacon Replacement

Fund #: 4111

Unit #: A428

Description: This project will replace the rotating beacon at North County Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	27	270	0	0	0	0	0	297	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	27	270	0	0	0	0	0	297		

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual Ongoing
				FY 2024	FY 2025	FY 2026				
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	27	270	0	0	0	0	297		
Other	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0		
Total	0	27	270	0	0	0	0	297	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Runway 14-32 Expansion

Fund #: 4111

Unit #: A425

Description: This project will provide for the expansion of Runway 14-32 at North County Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	0	18,000	0	0	0	0	18,000	1	1
Design	0	200	0	0	0	0	0	0	200	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	200	0	18,000	0	0	0	0	18,200		

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funded			Unfunded			1st Year	Annual Ongoing	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026			FY 2027
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	16,200	0	0	0	0	16,200
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	200	0	1,800	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	200	0	18,000	0	0	0	0	18,200

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Runway Lights		Fund #: 4111				Unit #: A445			
Description: This project will provide for new Precision Approach Path Indicator (PAPI) lights at North County Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:									
Category	Funding Prior FY's		Funded		Unfunded				Total
	FY 2022 Current	FY 2023 Request	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	
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	60	0	0	0	0	0	60
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	60	0	0	0	0	0	60
Operating Cost Projections									
FY	1st Year		Annual						
Staff									
O & M									
Equipment									
Other									
Total	0		0		0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - T-Hangar Taxilanes Rehabilitation										Fund #: 4111		Unit #: TBD	
Description: This project will provide for rehabilitation of North and South T-hangar taxilanes at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	2,619	0	2,619				
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	2,619	0	2,619				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,095	0	2,095				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	524	0	524				
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	2,619	0	2,619				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Taxiway Edge Lights Upgrade										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the upgrade of taxiway edge lights at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	1,225	0	0	0	1,225				
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	1,225	0	0	1,225				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,164	0	0	1,164				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	61	0	0	61				
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	1,225	0	0	1,225				
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		Annual	
										Staff		Ongoing	
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Vehicle Parking Lots Rehabilitation										Fund #: 4111		Unit #: TBD	
Description: This project will provide for rehabilitation of the vehicle parking lots at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	1,257	0	0	0	1,257				
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	1,257	0	0	0	1,257				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,257	0	0	0	1,257				
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	1,257	0	0	0	1,257				
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Air Cargo Ramp Expansion										Fund #: 4111		Unit #: A437			
Description: This project will provide for the air cargo ramp expansion at Palm Beach International Airport.															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total						
Acquisition	0	0	0	0	0	0	0	0	0						
Construction	0	0	0	0	0	0	0	0	0						
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	0	0	0	0	0	1,500						
FUNDING PROJECTIONS:															
			Funded			Unfunded									
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,500	0	0	0	0	0	1,500						
Other	0	0	0	0	0	0	0	0	0						
Surtax	0	0	0	0	0	0	0	0	0						
Total	0	0	1,500	0	0	0	0	0	1,500						
										Operating Cost Projections					
										1st Year	Annual				
										FY	Ongoing				
										FY	0	0			
										Staff					
										O & M					
										Equipment					
										Other					
										Total	0	0			
										# of Positions					

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Airport Wide Signage and Wayfinding Improvements

Fund #: 4111

Unit #: TBD

Description: This project will provide for airport wide signage and wayfinding improvements at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	0	0	4,000	0	0	0	4,000	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	0	0	0	4,000	0	0	0	4,000		

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funded			Unfunded			1st Year	Annual Ongoing	
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026			FY 2027
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	3,000	0	0	0	3,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	1,000	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	4,000	0	0	0	4,000

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Cargo Apron Mill and Overlay										Fund #: 4111		Unit #: TBD	
Description: This project will provide for mill and overlay of the cargo apron at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	1,900	0	0	0	0	1,900				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	1,900	0	0	0	0	1,900				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,425	0	0	0	0	1,425				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	475	0	0	0	0	475				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	1,900	0	0	0	0	1,900				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Ceiling Mount Flight Information System Installation

Fund #: 4111

Unit #: TBD

Description: This project will provide for the installation of ceiling mounted flight information monitors at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	900	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	0	0	900	0	0	0	900						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	900	0	0	0			
Other	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	900	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Closed Circuit Television (CCTV) Camera Improvements

Fund #: 4111

Unit #: A407

Description: This project will provide for improvements to the closed circuit television (CCTV) camera system including landside and the long term garage at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,550	0	0	0	0	1,550						
Design	0	1,820	0	0	0	0	0	0	1,820						
Other	0	0	0	0	0	0	0	0	0						
Total	0	1,820	0	1,550	0	0	0	0	3,370						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	500	410	0	1,162	0	0	0	2,072			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	910	0	388	0	0	0	1,298			
Surtax	0	0	0	0	0	0	0	0			
Total	500	1,320	0	1,550	0	0	0	3,370			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Concourse A Rehabilitation										Fund #: 4111		Unit #: A442	
Description: This project will provide for the rehabilitation of Concourse A at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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:													
Unfunded													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	750	0	0	0	0	750				
Other	0	0	0	0	0	0	0	0	0				
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	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Concourse B and C Connector Construction

Fund #: 4111

Unit #: TBD

Description: This project will provide for construction of a connector between Concourses B and C at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	15,000	0	0	0	15,000						
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	15,000	0	0	0	15,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	12,000	0	0	12,000			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	3,000	0	0	3,000			
Other	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	15,000	0	0	15,000			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Concourse C Retail and Holdroom Reconfiguration										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the reconfiguration of Concourse C retail and holdroom sections at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	3,500	0	0	0	3,500					
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	3,500	0	0	3,500					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,625	0	0	2,625					
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	875	0	0	0	875					
Surtax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	3,500	0	0	3,500					
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Cooling Tower Replacement										Unit #: TBD	
Description: This project will provide for the replacement of cooling tower number 5 at Palm Beach International Airport.										Fund #: 4111	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	500	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	0	500	0	0	0	0	500		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total		
				FY 2024	FY 2025	FY 2026	FY 2027				
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	500	0	0	0	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	500	0	0	0	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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Economy Parking Lot Rehabilitation

Fund #: 4111

Unit #: A434

Description: This project will provide for rehabilitation of the economy parking lot at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	
Construction	0	0	0	2,000	0	0	0	0	2,000	1	
Design	0	1,000	1,000	0	0	0	0	0	2,000	Y	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	1,000	1,000	2,000	0	0	0	0	4,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027		Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026	FY 2027				
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	1,000	1,000	2,000	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	1,000	1,000	2,000	0	0	0	0	4,000	0	0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Engineered Material Arresting System Replacement

Fund #: 4111

Unit #: TBD

Description: This project will replace the Engineered Material Arresting System (EMAS) at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	5,000	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	0	5,000	0	5,000						

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded					Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027	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	3,750	0	3,750				
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	1,250	0	1,250				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	5,000	0	5,000				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Enplane Road Surface Treatment Rehabilitation Fund #: 4111 Unit #: A439									
Description: This project will provide for the construction required to treat and rehabilitate the surface of the enplane road surface at Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	Funded		Unfunded						
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	250	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	0	0	250	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								
# of Positions									

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: PBIA - Federal Inspection Service Facility Rehabilitation

Fund #: 4111

Unit #: A306

Description: This project will provide for the major rehabilitation of the main terminal Federal Inspection Service (FIS) facility at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	0	17,000	0	0	0	0	17,000	1	1
Design	0	0	0	0	0	0	0	0	0	Y	Y
Other	223	1,850	0	0	0	0	0	0	2,073	N	N
Total	223	1,850	0	17,000	0	0	0	0	19,073		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2027	Total	FY	Annual	
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027				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	69	0	0	15,000	0	0	0	0	15,069			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	2,004	0	0	2,000	0	0	0	0	4,004			
Other	0	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0	0			0
Total	2,073	0	0	17,000	0	0	0	0	19,073			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Fuel Farm Parking Expansion										Fund #: 4111		Unit #: TBD	
Description: This project will provide for construction of additional fuel farm parking at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	1,500	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	0	1,500	0	0	0	1,500				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	750	0	0	0	750				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	750	0	0	0	750				
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	1,500	0	0	0	1,500				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Golfview Canal Culvert Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the major rehabilitation of the drainage culvert in the Golfview area at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	13,500	0	0	0	0	13,500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	13,500	0	0	0	0	13,500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	2,600	0	0	0	2,600			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	10,900	0	0	0	10,900			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	0	13,500	0	0	0	13,500			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Interior Airfield Service Roadway Rehabilitation

Fund #: 4111

Unit #: TBD

Description: This project will provide for the rehabilitation of the interior airfield service road at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	0	0	5,000	0	0	0	5,000	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	0	0	0	5,000	0	0	0	5,000		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded					Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027	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	3,750	0	0	0	3,750				
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	1,250	0	0	0	1,250				
Surtax	0	0	0	0	0	0	0	0	0			0	0
Total	0	0	0	0	5,000	0	0	0	5,000				

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - James L. Turnage Boulevard Rehabilitation

Fund #: 4111

Unit #: A440

Description: This project will provide for the rehabilitation of James L. Turnage Boulevard at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	2,000	0	0	0	0	0	2,000	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	2,000	0	0	0	0	0	2,000		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2022 Current	Funded		Unfunded			Beyond 2027	Total	FY	Annual	
			FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027				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			0
Total	0	0	2,000	0	0	0	0	0	2,000			0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Long Term and Premium Parking Lots Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the rehabilitation of the long term and premium parking lots at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,800	0	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	0	0	1,800	0	0	0	0	1,800						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	1,800	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	0	1,800	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Long Term Garage Elevator Towers Rehabilitation

Fund #: 4111

Unit #: TBD

Description: This project will provide for the rehabilitation of the long term garage elevator towers at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,000	0	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	1,000	0	0	0	0	1,000

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026				
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	1,000	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,000	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Maintenance Compound Construction										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the construction of a new maintenance compound at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	40,000	0	40,000					
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	40,000	0	40,000					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	40,000	0	40,000					
Surtax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	40,000	0	40,000					
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - New Air Freight / Air Cargo Facility Construction

Fund #: 4111

Unit #: TBD

Description: This project will provide for the construction of a new air freight / air cargo facility at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	0	0	6,000	0	0	0	6,000	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	0	0	0	6,000	0	0	0	6,000		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded					Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026	FY 2027	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	3,000	0	0	0	3,000				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	3,000	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			0	
Total	0	0	0	0	6,000	0	0	0	6,000			0	0

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Parking Toll Plaza Canopy Structure Replacement

Fund #: 4111

Unit #: A415

Description: This project will provide for the replacement of the parking toll structure at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	3,000	0	0	0	0	3,000						
Design	0	1,000	0	0	0	0	0	0	1,000						
Other	0	0	0	0	0	0	0	0	0						
Total	0	1,000	0	3,000	0	0	0	0	4,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	1,000	0	0	3,000	0	0	0	4,000			
Other	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			
Total	1,000	0	0	3,000	0	0	0	4,000			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Perimeter Fiber Loop Installation										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the installation of a perimeter fiber loop at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	2,500	0	0	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	2,500	0	0	0	2,500				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	1,250	0	0	0	1,250				
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	1,250	0	0	0	1,250				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	2,500	0	0	0	2,500				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Perimeter Roadway Rehabilitation										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the rehabilitation of the perimeter roadway at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	7,000	0	0	0	7,000				
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	7,000	0	0	7,000				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	5,250	0	0	5,250				
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	1,750	0	0	1,750				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	7,000	0	0	7,000				
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Revenue Control Building Construction										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of a new revenue control building at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	5,000	0	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	5,000	0	0	0	5,000				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	2,500	0	0	0	2,500				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	2,500	0	0	0	2,500				
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	5,000	0	0	0	5,000				
										Operating Cost Projections			
										1st Year	Annual		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Rotating Beacon Replacement Unit #: TBD									
Fund #: 4111									
Description: This project will replace the rotating beacon at Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	300	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:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	150	0	0	150
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	150	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	0	0	0	300	0	0	300
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	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Runway 10L-28R Expansion Environmental Impact Study **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the Environmental Impact Study (EIS) for the expansion of Runway 10L-28R at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	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:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	3,000	0	0	0	3,000			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	1,000	0	0	0	1,000			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	0	4,000	0	0	0	4,000		0	0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Runway 10L-28R Mill and Overlay										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the mill and overlay of Runway 10L-28R at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	24,000	0	0	0	0	24,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	24,000	0	0	0	0	24,000					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	15,000	0	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	9,000	0	0	0	0	9,000					
Surtax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	24,000	0	0	0	0	24,000					
										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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Short Term Garage Waterproofing and Rehabilitation

Fund #: 4111

Unit #: A454

Description: This project will provide for the construction required to waterproof and rehabilitate the short term garage floor adjacent to the terminal at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	2,000	0	0	0	0	2,000			
Other	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	2,000	0	0	0	0	2,000			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Signage and Landscaping Improvements

Fund #: 4111

Unit #: TBD

Description: This project will provide for signage and landscaping improvements at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	0	0	0	1,800	0	0	1,800	1.7a
Design	0	0	0	0	0	0	0	0	0	1
Other	0	0	0	0	0	0	0	0	0	1
Total	0	0	0	0	0	1,800	0	0	1,800	Y
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	Funded		Unfunded			Beyond 2027	Total	FY	Annual	
		FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026				FY 2027	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	900	0	900			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	900	0	900			
Other	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	1,800	0	1,800	0	0	0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Skylight Replacement										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the replacement of the skylights at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	4,000	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	0	4,000	0	0	0	4,000					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	3,200	0	0	0	3,200					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	800	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	0	4,000	0	0	0	4,000					
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Taxiway A and C Holding Apron Construction										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the construction of a holding apron at Taxiway A and C at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	8,907	0	0	0	0	8,907					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	8,907	0	0	0	0	8,907					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded				Beyond 2027	Total					
				FY 2024	FY 2025	FY 2026	FY 2027							
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	4,453	0	0	0	0	4,453					
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	4,454	0	0	0	0	4,454					
Surtax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	8,907	0	0	0	0	8,907					
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 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Taxiway Connector at Taxiway C and M **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of a new taxiway connector at Taxiway C and M at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	3,000	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:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	2,625	0	2,625			
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	375	0	375			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	3,000	0	3,000			

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Taxiway M, M1, and M2 Reconstruction

Fund #: 4111

Unit #: TBD

Description: This project will provide for the reconstruction of Taxiways M, M1, and M2 at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	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:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2022 Current	FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	2,625	0	0	0	2,625			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	375	0	0	0	375			
Other	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	0	3,000	0	0	0	3,000		0	0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal and Concourse Modernization

Fund #: 4111

Unit #: TBD

Description: This project will provide for major rehabilitation of the main terminal and concourse at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	6,250	0	0	0	0	6,250						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	6,250	0	0	0	0	6,250						

FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded				Beyond 2027	Total	FY	Annual				
				FY 2024	FY 2025	FY 2026	FY 2027				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	5,000	0	0	0	0	5,000						
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	1,250	0	0	0	0	1,250						
Surtax	0	0	0	0	0	0	0	0	0						
Total	0	0	0	6,250	0	0	0	0	6,250			0	0		

**Palm Beach County Capital Improvement Program
 FY 2023 - FY 2027 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Rental Car Counter Improvements

Fund #: 4111

Unit #: A441

Description: This project will provide for improvements at the rental car counters in the terminal at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	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	0	0	0	0	0						
Design	0	0	500	0	0	0	0	0	500						
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 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	FY	Annual	
				FY 2024	FY 2025	FY 2026				FY 2027	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	500	0	0	0	0	500			
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	500			

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: All Airports - Airfield Marking and Signage Study Fund#: 4111 Units: A417 Description: This project provides funding for airport wide airfield marking and signage improvement study.	Fiscal Year	Amount
	2023	150
	2024	100
	2025	100
	2026	100
	2027	100
	Total	550
Project Title: All Airports - Camera Replacement Fund#: 4111 Units: A418 Description: This project provides funding for airport wide camera replacement including elevator cameras.	Fiscal Year	Amount
	2023	100
	2024	300
	2025	200
	2026	200
	2027	200
	Total	1,000
Project Title: All Airports - Design and Engineering Services Fund#: 4111 Units: A107 Description: This project allocates funds for design and engineering services for all current and future projects.	Fiscal Year	Amount
	2023	500
	2024	500
	2025	500
	2026	500
	2027	500
	Total	2,500
Project Title: All Airports - Drainage Renovation Fund#: 4111 Units: A422 Description: This project provides funding for airport wide drainage renovation.	Fiscal Year	Amount
	2023	300
	2024	200
	2025	200
	2026	200
	2027	200
	Total	1,100

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Glades - Hangar Rehabilitation Fund#: 4111 Units: A443 Description: This project provides funding for the hangar rehabilitation at Glades Airport.	Fiscal Year	Amount
	2023	21
	2024	0
	2025	0
	2026	0
	2027	0
	Total	21
Project Title: Lantana - Rotating Beacon Replacement Fund#: 4111 Units: A429 Description: This project provides funding for the replacement of the rotating beacon at Lantana Airport.	Fiscal Year	Amount
	2023	0
	2024	133
	2025	0
	2026	0
	2027	0
	Total	133
Project Title: North County - Airport Runway Lights Replacement Fund#: 4111 Units: A447 Description: This project provides funding for the replacement of the Runway End Identifier Lights (REILS) system at North County Airport.	Fiscal Year	Amount
	2023	53
	2024	0
	2025	0
	2026	0
	2027	0
	Total	53
Project Title: PBIA - Access Control Gate V24 Installation Fund#: 4111 Units: TBD Description: This project allocates funds for installation of an access control gate into the airfield at gate V24 at Palm Beach International Airport.	Fiscal Year	Amount
	2023	0
	2024	140
	2025	0
	2026	0
	2027	0
	Total	140

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Access Control Gate V4 Installation Fund#: 4111 Units: TBD Description: This project allocates funds for installation of an access control gate into the airfield at gate V4 at Palm Beach International Airport.	Fiscal Year	Amount
	2023	0
	2024	200
	2025	0
	2026	0
	2027	0
	Total	200
Project Title: PBIA - Airfield Pavement Improvements Fund#: 4111 Units: A423 Description: This project provides funding for various airfield pavement improvements at Palm Beach International Airport.	Fiscal Year	Amount
	2023	350
	2024	500
	2025	500
	2026	500
	2027	500
	Total	2,350
Project Title: PBIA - Airport Administration Equipment 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.	Fiscal Year	Amount
	2023	130
	2024	50
	2025	50
	2026	50
	2027	50
	Total	330
Project Title: PBIA - Airside Improvements Fund#: 4111 Units: A268 Description: This project allocates funds for miscellaneous small airside construction and improvement projects at Palm Beach International Airport.	Fiscal Year	Amount
	2023	464
	2024	300
	2025	300
	2026	300
	2027	300
	Total	1,664

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Fire Rescue Building and Equipment 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
	2023	725
	2024	250
	2025	250
	2026	300
	2027	300
	Total	1,825
Project Title: PBIA - Grounds Maintenance Equipment Fund#: 4110 Units: A031 Description: This project designates funds for the purchase of capital equipment for grounds maintenance at Palm Beach International Airport.	Fiscal Year	Amount
	2023	359
	2024	400
	2025	400
	2026	400
	2027	400
	Total	1,959
Project Title: PBIA - Landside Projects Improvements Fund#: 4111 Units: A453 Description: This project allocates funds for various landside projects at Palm Beach International Airport.	Fiscal Year	Amount
	2023	145
	2024	200
	2025	200
	2026	200
	2027	200
	Total	945
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
	2023	98
	2024	20
	2025	20
	2026	20
	2027	20
	Total	178

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

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 terminal at Palm Beach International Airport.	Fiscal Year	Amount
	2023	1,617
	2024	1,200
	2025	1,000
	2026	1,000
	2027	1,000
	Total	5,817
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. It also adds funds for building replacement projects.	Fiscal Year	Amount
	2023	225
	2024	250
	2025	250
	2026	250
	2027	250
	Total	1,225

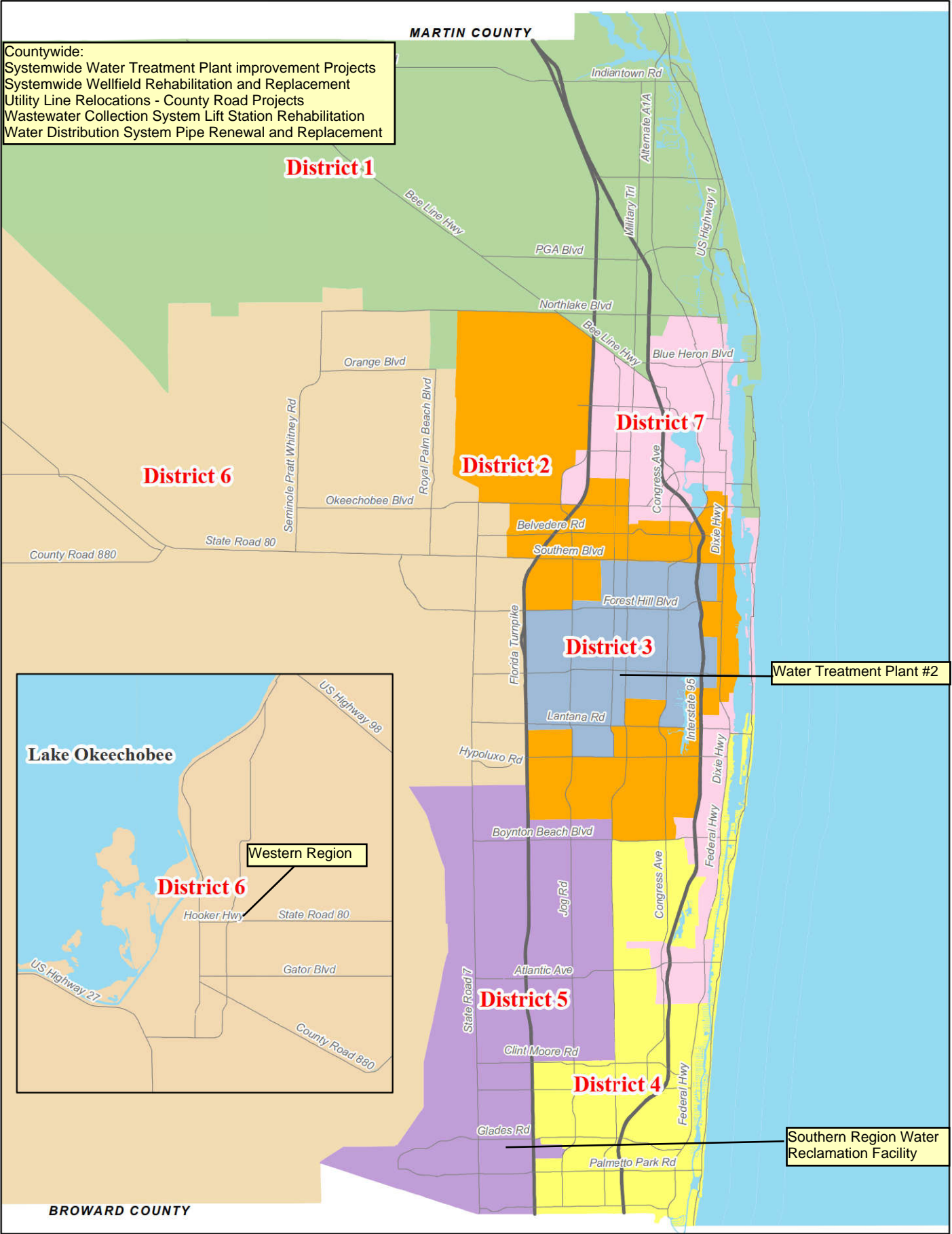
FISCAL YEARS 2023 – 2027 CAPITAL IMPROVEMENT



Water Utilities Department

Palm Beach County's Water Utilities Department (WUD) is the third largest water utility department in the state of Florida providing 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, WUD provides services to nine municipalities.

WUD's capital improvement program outlines the expenditures necessary to ensure current and future improvements to the system are satisfied. As the asset management program is refined, better understanding is gained on the useful life of the facilities and infrastructure. This facilitates better planning and prioritization of resources to replace and repair aging infrastructure for the most efficient and effective use of public monies. WUD is working on an Integrated Utility Master Plan (IUMP) to evaluate and determine expansion and improvement needs for the water, wastewater, and reclaimed water systems by examining each system's needs as an integrated system. The IUMP will guide utility decisions, budget appropriations, and project delivery schedules in the future.



**WATER UTILITIES DEPARTMENT
FY 2023 APPROVED CAPITAL PROJECTS**

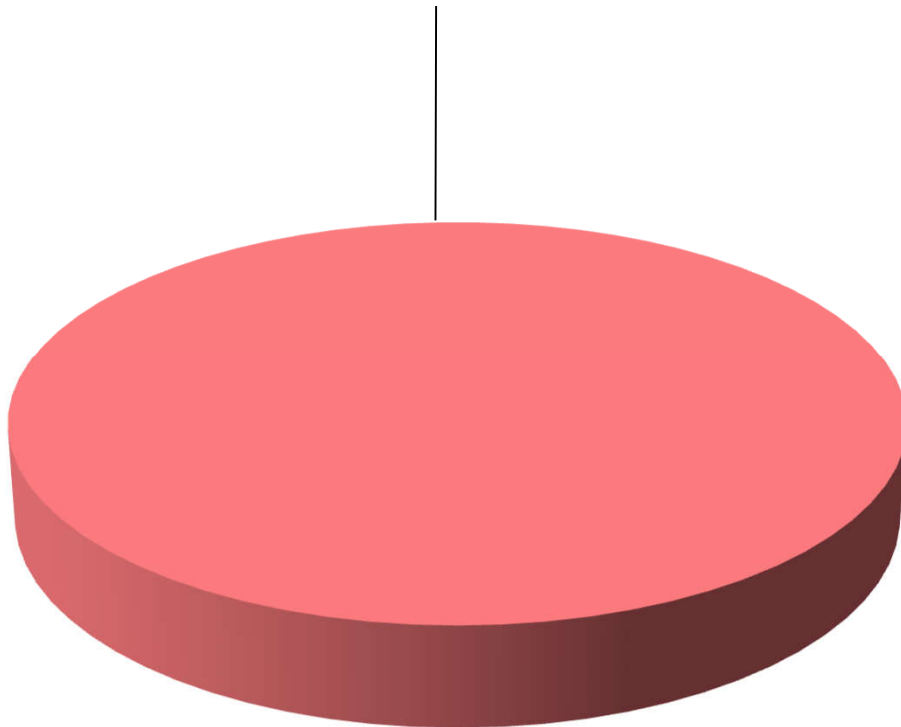
Non Ad Valorem Funded Projects:

Broward Reclaimed Water Distribution Main	12,500,000
Southern Region Water Reclamation Facility (SRWRF) R & R	70,000,000
Systemwide Water Treatment Plant Improvement Projects	8,000,000
Systemwide Wellfield Rehabilitation and Replacement	3,500,000
Utility Line Relocations - County Road Projects	4,000,000
Wastewater Collection System Lift Station Rehabilitation	5,000,000
Water Distribution System Pipe Renewal and Replacement	7,000,000
Water Treatment Plant #2 Renewal and Replacement	2,000,000
Western Region Wastewater System Lift Station Rehabilitation	500,000
Western Region Water Distribution System Rehabilitation	5,300,000

Total	<u><u>117,800,000</u></u>
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Water Utilities Department FY 2023 Funding Sources

User Fees
\$117,800,000
100.0%



WATER UTILITIES DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2023 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	Broward Reclaimed Water Distribution Main	12,500	0	12,500
Small Capital Projects				
W010 6545	Southern Region Water Reclamation Facility (SRWRF) R & R	70,000	0	70,000
W006 6541	Systemwide Water Treatment Plant Improvement Projects	8,000	0	8,000
W004 6541	Systemwide Wellfield Rehabilitation and Replacement	3,500	0	3,500
W007 6543	Utility Line Relocations - County Road Projects	4,000	0	4,000
W031 6546	Wastewater Collection System Lift Station Rehabilitation	5,000	0	5,000
W031 6543	Water Distribution System Pipe Renewal and Replacement	7,000	0	7,000
W002 6541	Water Treatment Plant #2 Renewal and Replacement	2,000	0	2,000
W026 6546	Western Region Wastewater System Lift Station Rehabilitation	500	0	500
W038 6543	Western Region Water Distribution System Rehabilitation	5,300	0	5,300
Total Appropriations		117,800	0	117,800

<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
4011	Capital Improvements	117,800	0	117,800
Total		117,800	0	117,800

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Water Utilities Department	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
<u>FUNDING SOURCES</u>							
	User Fees	105,300	42,400	42,400	42,400	42,400	274,900
	User Fees	12,500	10,000	0	0	0	22,500
	BUDGETED REVENUES	117,800	52,400	42,400	42,400	42,400	297,400
<u>PROJECTS</u>							
	Large Capital Projects						
	Broward Reclaimed Water Distribution Main	12,500	10,000	0	0	0	22,500
	Small Capital Projects						
	East Central Regional Water Reclamation Facility (ECRWF)	0	200	200	200	200	800
	Reclaimed Water System Improvements	0	1,000	1,000	1,000	1,000	4,000
	Southern Region Water Reclamation Facility (SRWRF) R & R	70,000	3,000	3,000	3,000	3,000	82,000
	Systemwide Buildings and Other Improvements	0	1,900	1,900	1,900	1,900	7,600
	Systemwide Water Treatment Plant Improvement Projects	8,000	0	0	0	0	8,000
	Systemwide Wellfield Rehabilitation and Replacement	3,500	3,000	3,000	3,000	3,000	15,500
	Telemetry Information Management System Improvements	0	100	100	100	100	400
	Utility Line Relocations - County Road Projects	4,000	100	100	100	100	4,400
	Wastewater Collection System Extension	0	5,000	5,000	5,000	5,000	20,000
	Wastewater Collection System Lift Station Rehabilitation	5,000	6,000	6,000	6,000	6,000	29,000
	Wastewater Collection System Pipe Rehabilitation	0	3,000	3,000	3,000	3,000	12,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2023-2027
(\$ in 1,000)**

Department:	Water Utilities Department	Approved 2023	2024	2025	Estimated 2026	2027	Total 5 Years
	Small Capital Projects						
	Water Distribution System Pipe Renewal and Replacement	7,000	8,000	8,000	8,000	8,000	39,000
	Water Treatment Plant #11 Improvements	0	2,000	2,000	2,000	2,000	8,000
	Water Treatment Plant #2 Renewal and Replacement	2,000	0	0	0	0	2,000
	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	0	1,000	1,000	1,000	1,000	4,000
	Western Region Collection System Rehabilitation	0	2,000	2,000	2,000	2,000	8,000
	Western Region Wastewater System Lift Station Rehabilitation	500	100	100	100	100	900
	Western Region Wastewater Treatment Plant Improvements	0	100	100	100	100	400
	Western Region Water Distribution System Rehabilitation	5,300	3,900	3,900	3,900	3,900	20,900
	TOTAL PROJECTS	117,800	52,400	42,400	42,400	42,400	297,400

Palm Beach County Capital Improvement Program
FY 2023 - FY 2027 (\$ in 1,000)
Capital Project Proposal

Project Title: Broward Reclaimed Water Distribution Main

Fund #: 4011

Unit #: W039

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 as 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 2022 Current	FY 2023 Request	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 2027	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	931	13,169	12,500	10,000	0	0	0	0	36,600		1.1-c, 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		1
Total	931	13,169	12,500	10,000	0	0	0	0	36,600	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2022 Current	Funded FY 2023 Request	Unfunded			Beyond 2027	Total	1st Year	Annual Ongoing
				FY 2024	FY 2025	FY 2026				
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	14,100	0	12,500	10,000	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0	0
Total	14,100	0	12,500	10,000	0	0	0	36,600	0	0
# of Positions										

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2023 - FY 2027 (\$ in 1,000)**

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 service area.	Fiscal Year	Amount
	2023	0
	2024	200
	2025	200
	2026	200
	2027	200
	Total	800
Project Title: Reclaimed Water System Improvements Fund#: 4011 Units: W008 6543 Description: This project involves improvements to the reclaimed water distribution system that will provide increased system capacity, better hydraulic efficiency, boost pressures in the system, and increase reliability/redundancy.	Fiscal Year	Amount
	2023	0
	2024	1,000
	2025	1,000
	2026	1,000
	2027	1,000
	Total	4,000
Project Title: Southern Region Water Reclamation Facility (SRWRF) R & R Fund#: 4011 Units: W010 6545 Description: This project involves renewal & replacement improvements at the 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. Projects include: digester gas system to be used in lieu of micro turbines and modifications to comply with increased stringent regulations.	Fiscal Year	Amount
	2023	70,000
	2024	3,000
	2025	3,000
	2026	3,000
	2027	3,000
	Total	82,000
Project Title: Systemwide Buildings and Other Improvements Fund#: 4011 Units: W006 6502 Description: This project involves building improvements at the department's facilities.	Fiscal Year	Amount
	2023	0
	2024	1,900
	2025	1,900
	2026	1,900
	2027	1,900
	Total	7,600

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
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SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Systemwide Water Treatment Plant Improvement Projects Fund#: 4011 Units: W006 6541 Description: This project involves improvements needed at various water treatment plants to maintain the integrity and reliability of the plant's aging systems. Specific projects include replacing the existing fluoride injection systems and tanks, upgrading the sodium hypochlorite systems, replacing check valves and high service pumps, and other renewal and replacement projects as necessary.	Fiscal Year	Amount
	2023	8,000
	2024	0
	2025	0
	2026	0
	2027	0
	Total	8,000
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 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
	2023	3,500
	2024	3,000
	2025	3,000
	2026	3,000
	2027	3,000
	Total	15,500
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 system 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
	2023	0
	2024	100
	2025	100
	2026	100
	2027	100
	Total	400
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 Program. Funding is being decreased to coincide with reductions in the County's Road Program.	Fiscal Year	Amount
	2023	4,000
	2024	100
	2025	100
	2026	100
	2027	100
	Total	4,400

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
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SMALL PROJECT/CAPITAL MAINTENANCE

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 ECRWRF is included. This is a critical project to prevent catastrophic failure of the existing force main, which is 50 years old.	Fiscal Year	Amount
	2023	0
	2024	5,000
	2025	5,000
	2026	5,000
	2027	5,000
	Total	20,000
Project Title: Wastewater Collection System Lift Station Rehabilitation Fund#: 4011 Units: W031 6546 Description: This project 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
	2023	5,000
	2024	6,000
	2025	6,000
	2026	6,000
	2027	6,000
	Total	29,000
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 risks 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
	2023	0
	2024	3,000
	2025	3,000
	2026	3,000
	2027	3,000
	Total	12,000
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 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
	2023	7,000
	2024	8,000
	2025	8,000
	2026	8,000
	2027	8,000
	Total	39,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
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SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Water Treatment Plant #11 Improvements Fund#: 4011 Units: W026 6541 Description: This project includes Water Treatment Plant #11 improvements to enhance operational efficiency, correct deficiencies within 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 wellfield improvements as needed.	Fiscal Year	Amount
	2023	0
	2024	2,000
	2025	2,000
	2026	2,000
	2027	2,000
	Total	8,000
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 treatment and disposal improvements, new slurry pumps, new lime slaker control panels, and replacement projects as needed.	Fiscal Year	Amount
	2023	2,000
	2024	0
	2025	0
	2026	0
	2027	0
	Total	2,000
Project Title: Water Treatment Plant #3 Renewal and Replacement Fund#: 4011 Units: W003 6541 Description: This project involves improvements needed to maintain the integrity and reliability of the plant's aging system. Specific projects include membrane cleaning system improvements, sodium hypochlorite tank replacements, caustic secondary tank replacement, and other renewal and replacement projects.	Fiscal Year	Amount
	2023	0
	2024	2,000
	2025	2,000
	2026	2,000
	2027	2,000
	Total	8,000
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 lime slaker replacement, fuel storage tanks, high service pumps, finished water improvements, and other renewal and replacement projects.	Fiscal Year	Amount
	2023	0
	2024	1,000
	2025	1,000
	2026	1,000
	2027	1,000
	Total	4,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
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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
	2023	0
	2024	2,000
	2025	2,000
	2026	2,000
	2027	2,000
	Total	8,000
Project Title: Western Region Wastewater System Lift Station Rehabilitation Fund#: 4011 Units: W026 6546 Description: This program prioritizes wastewater collection system piping based upon failure risks and the 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
	2023	500
	2024	100
	2025	100
	2026	100
	2027	100
	Total	900
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. The Glades Wastewater Master Plan and Business Case Evaluation Studies concluded that the optimum long-term solution 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
	2023	0
	2024	100
	2025	100
	2026	100
	2027	100
	Total	400
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
	2023	5,300
	2024	3,900
	2025	3,900
	2026	3,900
	2027	3,900
	Total	20,900