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

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0	# of Positions	9.433	0	0	0	450	0	3.783	2.000	3.200	Total
206 206	lotal	0	0	0	0	0	0	0	0	0	SurTax
	T 0 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2,450	0	0	0	450	0	0	2,000	0	Other
0 0	Other	0	0	0	0	0	0	0	0	0	Operating
0 0	Equipment	4,250	0	0	0	0	0	1,050	0	3,200	Impact Fees
907	. !	0	0	0	0	0	0	0	0	0	Grants
	O & <b>≤</b>	2,733	0	0	0	0	0	2,733	0	0	Bonds
0 0	Staff	0	0	0	0	0	0	0	0	0	Ad Valorem
2022											
	Fγ	Total	Beyond 2025	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021 Request	FY 2020 Current	Funding Prior FY's	Category
Operating Cost Projections Annual	Operatin				Unfunded			Funded		ECTIONS:	FUNDING PROJECTIONS:
	High Hazard Area Y/N	9,433	0	0	0	450	0	3,783	5,195	5	Total
Z		0	0	0	0	0	0	0	0	0	Other
Z	Special Y/N	0	0	0	0	0	0	0	0	0	Design
<b>2</b>	Project Location	9,433	0	0	0	450	0	3,783	5,195	5	Construction
3	Project Category	0	0	0	0	0	0	0	0	0	Acquisition
S)											
1.2.3-d	Policy Number	Total	Beyond 2025	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021 Request	FY 2020 Current	Spending Prior FY's	Element
Comprehensive Plan	Comprehe									TIONS:	COST PROJECTIONS
Fund #: TBD/3803/3804 Unit #: B665  Id constructs a Level 2 substation of approximately 12,500 square feet for PBSO District 1 to relocate from id expanded programming. In addition, the design, permits, and construction of a new Marine Unit facility of at currently located at the County's Cherry Road Complex, which is programmatically obsolete and requires Supervisor of Elections Administration and Production Facility. The costs shown are for the total costs of the delivery upon the County-owned civic site of the Johnson/Terracina Planned Unit Development (PUD) located on uth of Belvedere Road in West Palm Beach.	4 Unit #: B665 for PBSO District 1 to tion of a new Marine I rogrammatically obsolete shown are for the total ad Unit Development (PI	Fund #: TBD/3803/3804  12,500 square feet for permits, and construction Complex, which is proguent Facility. The costs should be constructed in son/Terracina Planned	Fund #: TBD/38/ ly 12,500 square permits, and co Complex, which on Facility. The ohnson/Terracina	approximate the design, therry Road and Producti ite of the J	2 substation of approximate rg. In addition, the design, the County's Cherry Road Administration and Product rty-owned civic site of the James Palm Beach.	a Level 2 substation of programming. In addition, ocated at the County's ocated at Administration f Elections Administration the County-owned civic re Road in West Palm Beach	constructs a Level 2 su expanded programming. currently located at the supervisor of Elections Ad lelivery upon the County-ch of Belvedere Road in West	PBSO District 1 Substation and Marine Unit This project designs, permits, and con o make space for renovation and exp 8,500 square feet to replace that curr accommodate development of the Super collocated Marine Unit facility for delive Jog Road approximately 900 feet south of E	designs, pe ce for renor feet to re developmen farine Unit f proximately 9	PBSO District 1 Substation and Mari This project designs, permits, an to make space for renovation an 8,500 square feet to replace the accommodate development of the d collocated Marine Unit facility for of Jog Road approximately 900 feet so	Project Title: PBSO District 1 Substation and Marine Unit  Description: This project designs, permits, and constructs a Level 2 substation of apple headquarters to make space for renovation and expanded programming. In addition, the approximately 8,500 square feet to replace that currently located at the County's Cherrelocation to accommodate development of the Supervisor of Elections Administration and substation and collocated Marine Unit facility for delivery upon the County-owned civic site the west side of Jog Road approximately 900 feet south of Belvedere Road in West Palm Beach.