

**Palm Beach County
CAPITAL IMPROVEMENT
PROGRAM
FY 2016-2020**

CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 2016 - 2020



TABLE OF CONTENTS
Capital Improvement Program
Fiscal Years 2016 - 2020

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





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

RE: Capital Improvement Program - Fiscal Years 2016 – 2020

**Office of
 Financial Management and Budget**

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**Palm Beach County
 Board of County
 Commissioners**

Mary Lou Berger, Mayor
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Shelley Vana

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Priscilla A. Taylor

County Administrator

Verdenia C. Baker

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

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

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

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

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

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

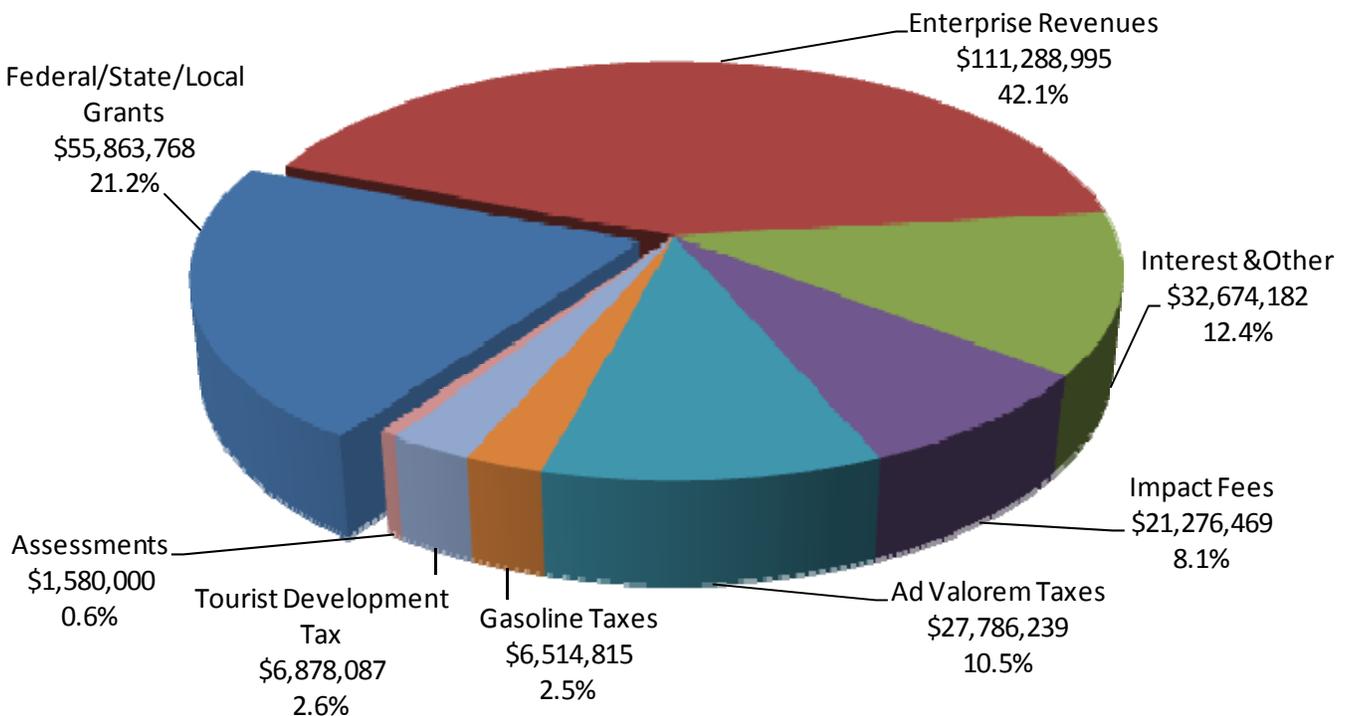
The FY 2020 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted June 23, 2015 and includes projections for FY 2016 – 2020.

FY 2016 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. Administration, the Planning Division, and the Office of Financial Management and Budget (OFMB) will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Five Year Capital Improvement Program for FY 2016 – 2020 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures.

Capital Projects

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

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



Five Year Road Program

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

Major Capital Projects

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

<u>Department</u>	<u>Project Description</u>	<u>FY 2016 (\$millions)</u>
General Government	Countywide Building Renewal and Replacement (R&R)	3.6
	Countywide Electronic Systems R&R	1.1
	Countywide Parks Facility R&R	1.1
	PBSO Main Detention Center East/West Tower R&R	3.2
	PBSO Main Detention Electronics System R&R	0.7
	PBSO Community Services	0.5
	Radio System P25 Migration	27.6
	Microsoft Office Suite Update	1.3
	Enterprise Security/Threat Management FY16	0.7
	Network Equipment and Vendor Support FY16	0.8
	Max Planck Florida Corporation	13.4
Environmental Resources	Juno Beach Shore Protection	2.8
	Central Boca Shore Protection	0.9
	Environmental Restoration FY 2016	0.8
Parks & Recreation	Burt Aaronson South County Regional Park Phase III	0.5
	Canyon District Park Design and Development	1.0
	Morikami Museum and Japanese Gardens Expansion	0.5
	Boat Ramp Renovation	0.4
Five Year Road Program*	Congress Avenue/North of Northlake Blvd to Alt A1A	4.5
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	5.0
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	6.8
	Seminole Pratt Whitney Road and Northlake Blvd	3.5
	Haverhill Road/Lantana Road to Melaleuca Lane	3.5
	Haverhill Road/Melaleuca Lane to Lake Worth Road	6.2
Lyons Road/Lantana Road to Lake Worth Road	4.2	

*Based on the June 23, 2015 update. The next update to the Five Year Road Program is tentatively scheduled for December 1st with a final hearing on December 15th.

Department of Airports	All Airports – Design and Engineering	2.0
	PBIA Equipment Airport Administration	0.8
	PBIA Terminal Improvements	0.5
	PBIA Terminal Maintenance Equipment	1.1
	PBIA Terminal Switchgears	1.5

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

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

Respectfully submitted,

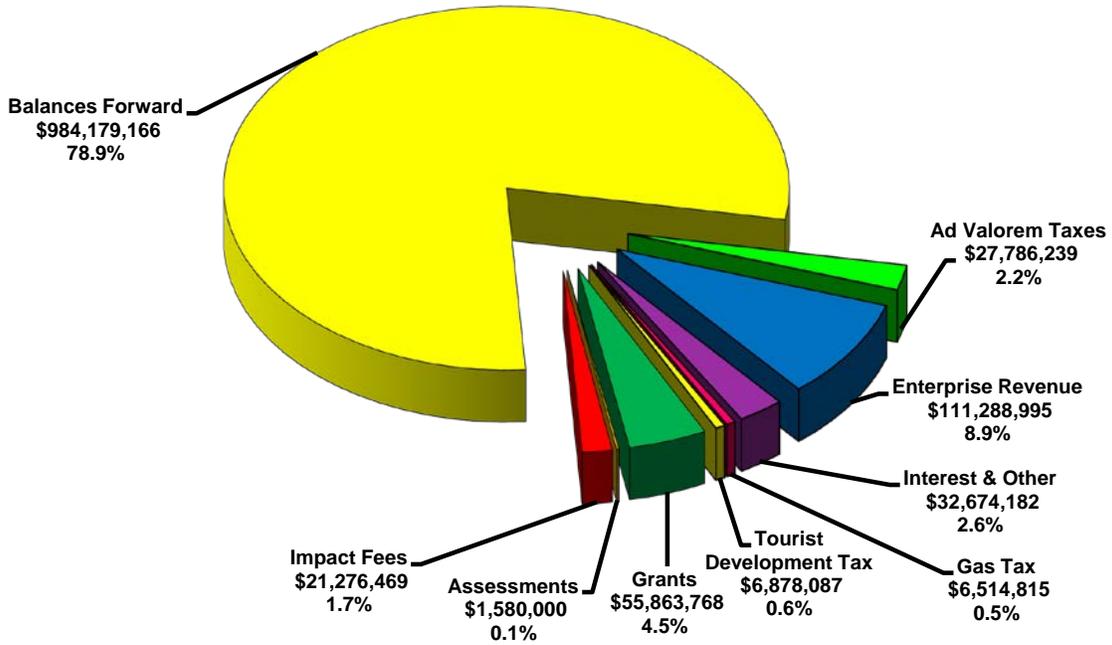


Verdenia C. Baker
County Administrator

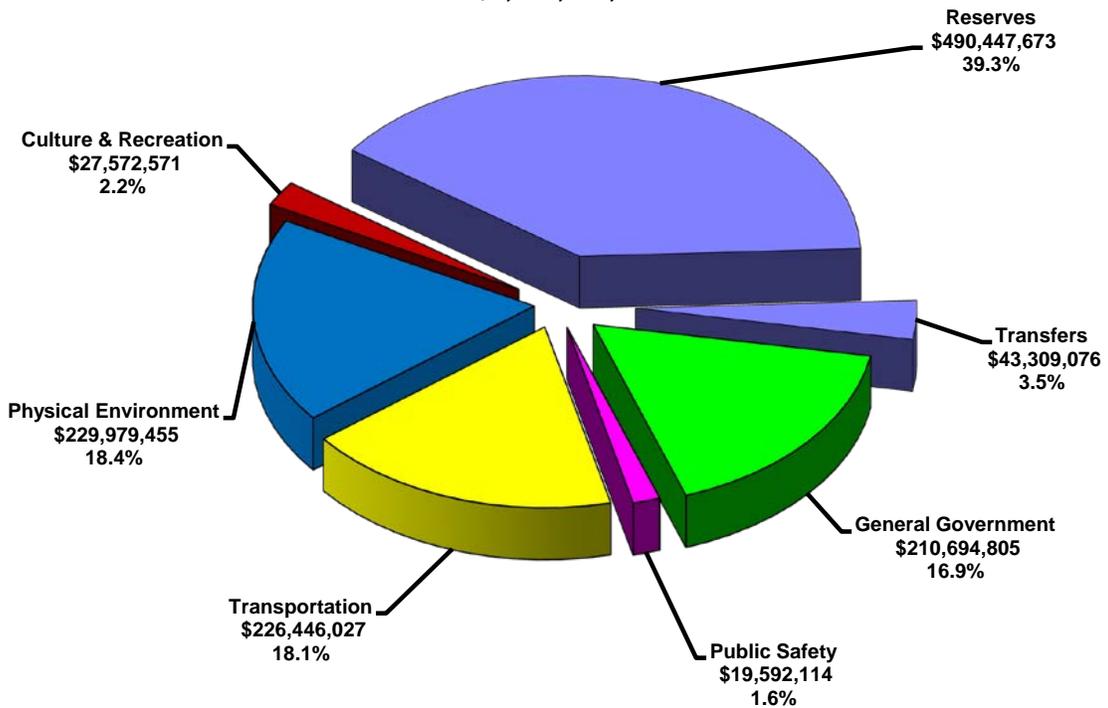
FY 2016 CAPITAL BUDGET REVENUES & APPROPRIATIONS BY CATEGORY

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

Revenue Sources FY 2016 Capital Budget \$1,248,041,721



Expenditures by Function FY 2016 Capital Budget \$1,248,041,721



FY 2016 Capital Budget Capital Projects by Type

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

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

	Ad Valorem Taxes	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Interest & Other	Loans/Bonds Proceeds	Tourist Development Tax	Total Budget
Tax Supported Departments:									
General Government Projects:									
Facilities Development & Operations	11,267				150	28,600			40,017
Information Systems Services	5,986								5,986
Misc/ Non-Departmental Specific	100						13,384		13,484
Total General Government Projects	17,353	0	0	0	150	28,600	13,384	0	59,487
Department Specific Projects:									
County Library	586								586
Environmental Resources Management	750					150		4,302	5,202
Five Year Road Program			21,726	1,250	58,610	723			82,309
Parks & Recreation	1,000				2,248	360			3,608
Total Department Specific Projects	2,336	0	21,726	1,250	60,858	1,233	0	4,302	91,705
Total Tax Supported Departments	19,689	0	21,726	1,250	61,008	29,833	13,384	4,302	151,192
Enterprise Funds:									
Department of Airports		7,022							7,022
Water Utilities Department		82,276							82,276
Total Enterprise Funds	0	89,298	0	0	0	0	0	0	89,298
Total FY 2016 CIP	19,689	89,298	21,726	1,250	61,008	29,833	13,384	4,302	240,490

PALM BEACH COUNTY 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 2016.

The CIP, Fiscal Years 2016 - 2020, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funding, including capital reserves, available for new capital projects and projects that were previously approved by the Board but not yet completed.

COMPREHENSIVE PLAN

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

In 1991, the County revised the Plan as required by the Local Government Comprehensive Planning and Land Development Act, Chapter 163 Florida Statutes (Growth Management Act). The Plan was further amended in 1999 with the adoption of the Managed Growth Tier System for the Land Use Element.

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

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

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM**

Required Elements:

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

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

Optional Elements:

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

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

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

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

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

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM**

CAPITAL IMPROVEMENT POLICIES

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

Capital Improvement Policies:

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

Debt Policies:

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

Development of the Capital Improvement Program

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

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

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

CAPITAL IMPROVEMENT PROGRAM FORMS

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

RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION

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

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

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

Project Priority Rankings

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

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

RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the capital budget generally come from bond issues, impact fees, grants, and taxes.

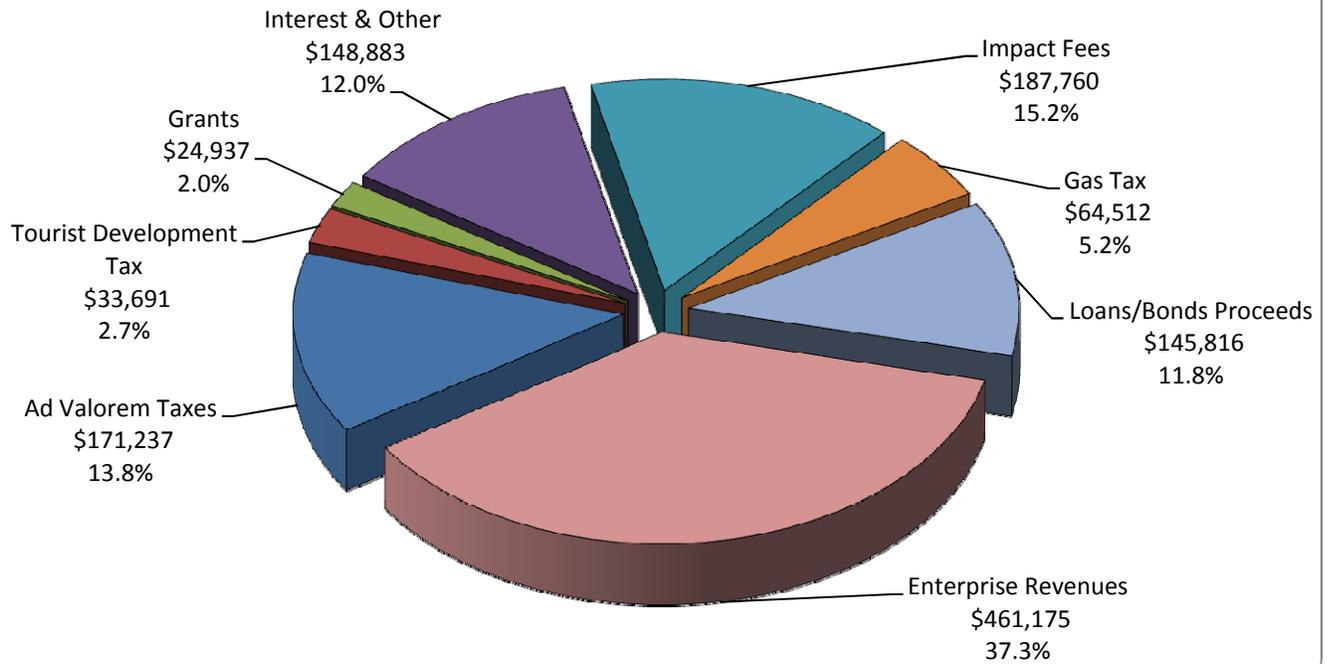
In spite of these differences, the operating and the capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities built under the capital budget.

Operational needs often drive the capital budget. For example, the FY 2016 capital budget includes roads, public buildings, parks, water utilities, and airport projects, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 16 through 19 provide a summary of the FY 2016 to FY 2020 Capital Improvement Program. However, only the FY 2016 budget has been adopted by the BCC.

Capital Improvement Program 2016 - 2020 Sources of Funds By Category

Total 5 Year Revenues \$1,238,011
(\$ in 1,000)



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

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

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

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

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

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

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

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

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

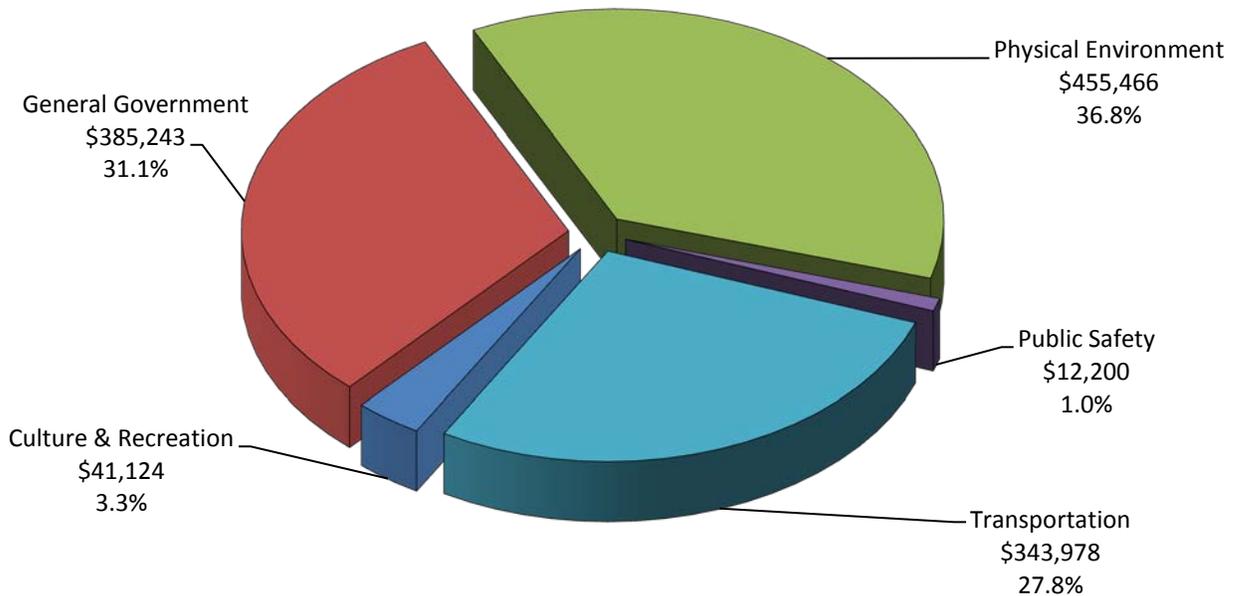
**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FUNDING SOURCES FOR PROJECTS
FISCAL YEARS 2016 - 2020
(\$ in 1,000)**

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

Capital Improvement Program 2016 - 2020

Expenditures By Function

Total 5 Year Expenditures \$1,238,011
(\$ in 1,000)



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

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

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles travelers and pedestrians. This category includes: Engineering, Five Year Road Program, and Airports.

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

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

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2016 - 2020
(\$ in 1,000)**

DEPARTMENT SUMMARY

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



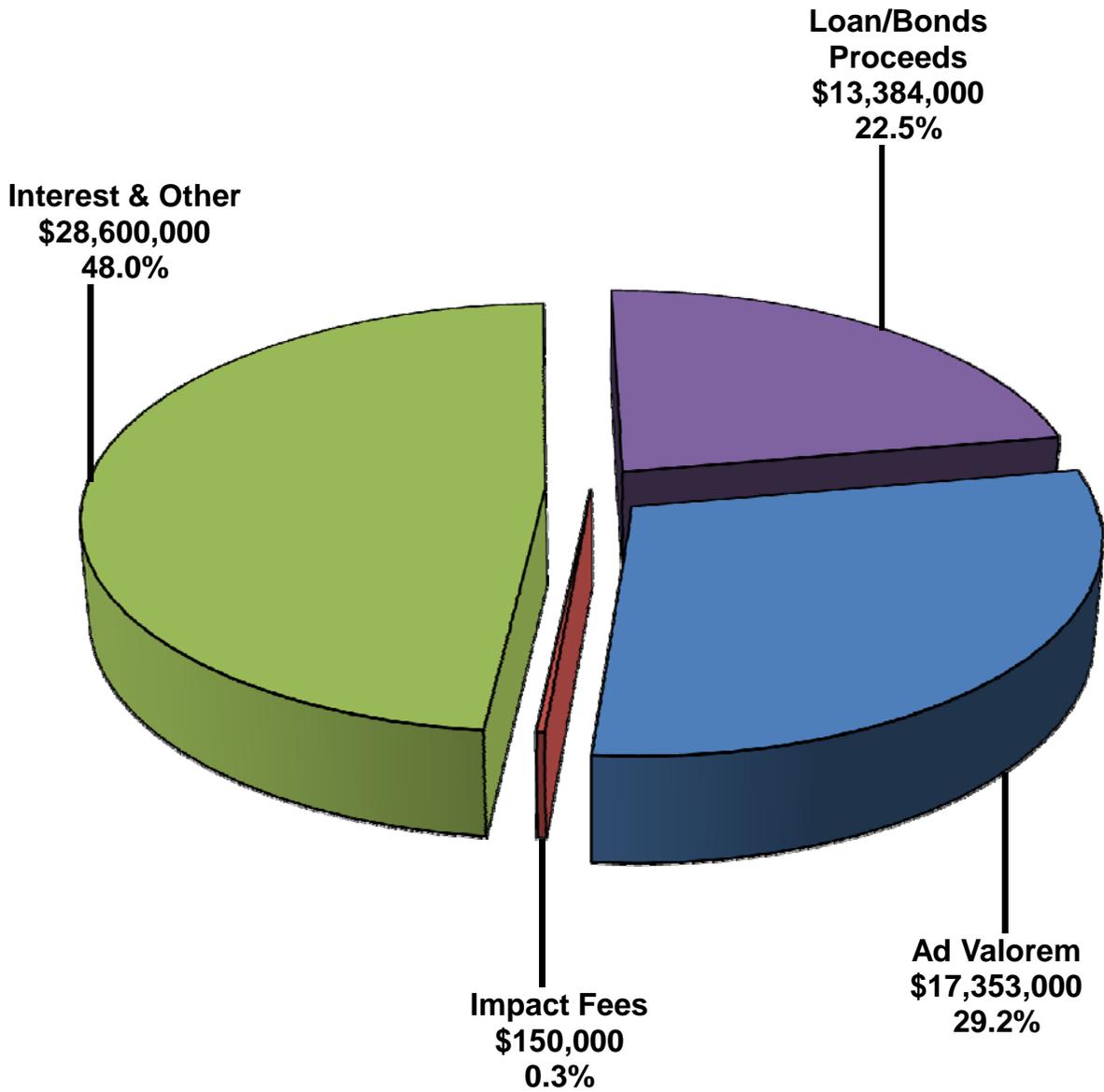
FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



General Government Projects

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

**General Government
Funding Sources
FY 2016**



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

DEPARTMENT: GENERAL GOVERNMENT

	Estimated					Total 5 Years
	Approved 2016	2017	2018	2019	2020	
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	17,353	44,575	28,836	23,321	15,512	129,597
Gas Tax	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	150	2,350	3,000	654	3,000	9,154
Interest & Other	28,600	44,287	20,101	8,533	38,020	139,541
Loan/Bonds Proceeds	13,384	1,300	55,867	0	25,265	95,816
Tourist Development Tax	0	2,591	6,102	811	1,631	11,135
TOTAL BUDGETED REVENUES	59,487	95,103	113,906	33,319	83,428	385,243

PROJECTS:

Engineering and Public Works	0	10,800	0	0	0	10,800
Facilities Development and Operations	40,017	74,019	101,930	28,355	81,158	325,479
Information Systems Services	5,986	4,262	3,824	1,855	0	15,927
Miscellaneous/ Non-Department	13,484	6,022	8,152	3,109	2,270	33,037
TOTAL PROJECTS	59,487	95,103	113,906	33,319	83,428	385,243



FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Engineering and Public Works

- Neighborhoods
- Drainage
- Non-Transportation

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

Department: Engineering and Public Works

	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	0	10,800	0	0	0	10,800
BUDGETED REVENUES	0	10,800	0	0	0	10,800
<u>PROJECTS</u>						
Large Capital Projects						
Belvedere Road at LWDD E-3 Canal	0	2,250	0	0	0	2,250
Duda Road over SFWMD Lat. 14 Canal (Hillsboro Canal)	0	1,150	0	0	0	1,150
Orange Blvd from SPW Rd to Coconut Blvd Drainage Improvement	0	3,500	0	0	0	3,500
Sam Senter Road over Ocean Canal (SFWMD Lat. 13 Canal)	0	900	0	0	0	900
Sandalfoot Blvd over LWDD E-1-E Canal	0	600	0	0	0	600
Seminole Colony Drainage Improvements	0	2,400	0	0	0	2,400
TOTAL PROJECTS	0	10,800	0	0	0	10,800

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

Project Title: Belvedere Road at LWDD E-3 Canal		Fund #: 3900					Unit #: TBD		
<p>Description: This project will replace one of two existing bridges that are classified by FDOT as functionally obsolete. The bridges have obsolete hollow core slabs used as bridge deck design type and bridge parapets which do not meet current FDOT design standards. Replacement will improve traffic safety by adjusting deck geometry and roadway alignment and enhance pedestrian safety by adding sidewalks to both sides of roadway, accommodating school zone activity, and access to a County park.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,000	0	0	0	0	0	2,000
Design	0	0	250	0	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	2,250	0	0	0	0	0	2,250
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	2,250	0	0	0	0	2,250
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
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,250	0	0	0	0	2,250
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Duda Road over SFWMD Lat. 14 Canal (Hillsboro Canal)		Fund #: 3900		Unit #: TBD								
<p>Description: This project will replace the existing bridge's steel beams with concrete deck slabs. The steel beams are exhibiting moderate to heavy corrosion. Replacement will result in multiple repairs to deck and expansion joints. It will also improve traffic safety by adjusting deck geometry through increased width to accommodate heavy commercial vehicle traffic.</p>												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	150	0	0	0	0	150			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	1,150	0	0	0	0	1,150			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	1,150	0	0	0	0	1,150
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
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,150	0	0	0	0	1,150
Comprehensive Plan												
Comp Plan Element	TE											
Policy Number	1.1											
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							
# of Positions												

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

Project Title: Orange Blvd from SPW Rd to Coconut Blvd Drainage Improvement										Fund #: 3900		Unit #: TBD	
<p>Description: Orange Blvd from Seminole Pratt Whitney Road to Royal Palm Beach Blvd has no formal drainage system. The County has received complaints from adjacent property owners that Orange Blvd was contributing to the flooding on their properties during major storms. Based on studies of subsections of the roadway, it is estimated that the cost to construct a storm sewer system within a one mile section of roadway is \$1.5M. The entire length of Orange Blvd is estimated at \$6M.</p>													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comprehensive Plan		
Acquisition		0	0	0	0	0	0	0	0	0	TE	1.1	1
Construction		0	0	0	3,000	0	0	0	0	3,000	1	1	Y
Design		0	0	0	500	0	0	0	0	500	Y		
Other		0	0	0	0	0	0	0	0	0	Y		
Total		0	0	0	3,500	0	0	0	0	3,500	Y		
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Operating Cost Projections		
Ad Valorem		0	0	0	3,500	0	0	0	0	3,500	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
Prop Share		0	0	0	0	0	0	0	0	0	# of Positions		
Total		0	0	0	3,500	0	0	0	0	3,500			

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

Project Title: Sam Senter Road over Ocean Canal (SFWMD Lat. 13 Canal) Unit #: TBD

Fund #: 3900

Description: This project will replace the existing bridge's steel beams with concrete deck slabs. The steel beams are exhibiting moderate to heavy corrosion. Replacement will result in multiple repairs to deck and expansion joints. It will also improve traffic safety by adjusting deck geometry through increased width to accommodate heavy commercial vehicle traffic. The bridge parapets are continually damaged by heavy truck impact and do not meet current FDOT design standards.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	100	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	900	0	0	0	0	900

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

FUNDING PROJECTIONS:

Category	Funded			Unfunded			Total	
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019		Beyond 2020
Ad Valorem	0	0	0	900	0	0	0	900
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
Prop Share	0	0	0	0	0	0	0	0
Total	0	0	0	900	0	0	0	900

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

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

Project Title: Sandalfoot Blvd over LWDD E-1-E Canal Fund #: 3900 Unit #: TBD									
Description: This project will replace the existing bridge which has obsolete bridge parapets that do not meet current FDOT design standards. The bridge has issues with approach slab settlement and replacement will improve traffic safety by amending deck geometry and guardrail system attachments and enhance pedestrian safety by improving sidewalks.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	100	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	600	0	0	0	0	600
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	600	0	0	0	0	600
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	600	0	0	0	0	600
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

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

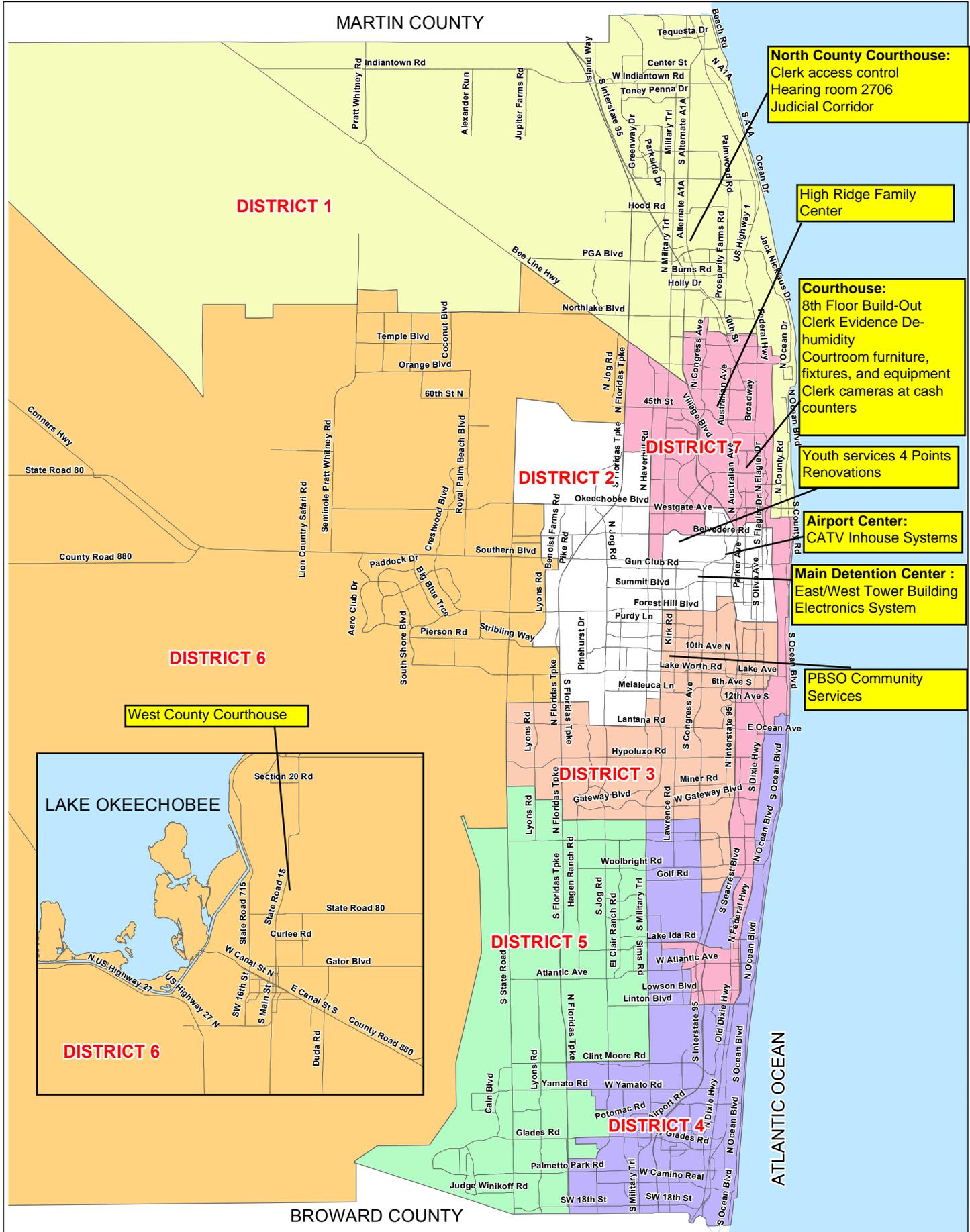
Project Title: Seminole Colony Drainage Improvements		Fund #: 3900		Unit #: 0923					
<p>Description: The Seminole Colony Mobile Home Park located north of Okeechobee Blvd and east of Military Trail experienced flooding which initiated a Drainage Study in 1991. The east drainage basin has no outfall and the Road and Bridge Division has had to pump water out of the area to keep the stormwater out of buildings within the area. FPL land was acquired for retention and outfall for this area. The Mobile Home Park is in the west basin. A narrow, County maintained ditch serves as the outfall for the Park and surrounding commercial areas. The project will pipe the ditch for better flow and less maintenance. Both sections of this project have been designed and permitted.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	586	171	0	0	0	0	0	0	757
Construction	0	0	0	2,200	0	0	0	0	2,200
Design	380	0	0	200	0	0	0	0	580
Other	0	0	0	0	0	0	0	0	0
Total	966	171	0	2,400	0	0	0	0	3,537
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	Total
				FY 2017	FY 2018	FY 2019	FY 2020		
Ad Valorem	140	0	0	2,400	0	0	0	0	2,540
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	997	0	0	0	0	0	0	0	997
Prop Share	0	0	0	0	0	0	0	0	0
Total	1,137	0	0	2,400	0	0	0	0	3,537
Comprehensive Plan									
Comp Plan Element	TE								
Policy Number	1.1								
Project Category	1								
Project Location	1								
Special Y/N	Y								
High Hazard Area Y/N	Y								
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Facilities Development & Operations

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



**FACILITIES DEVELOPMENT AND OPERATIONS
FY 2016 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

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

Impact Fee Zone 1 Funded Projects:

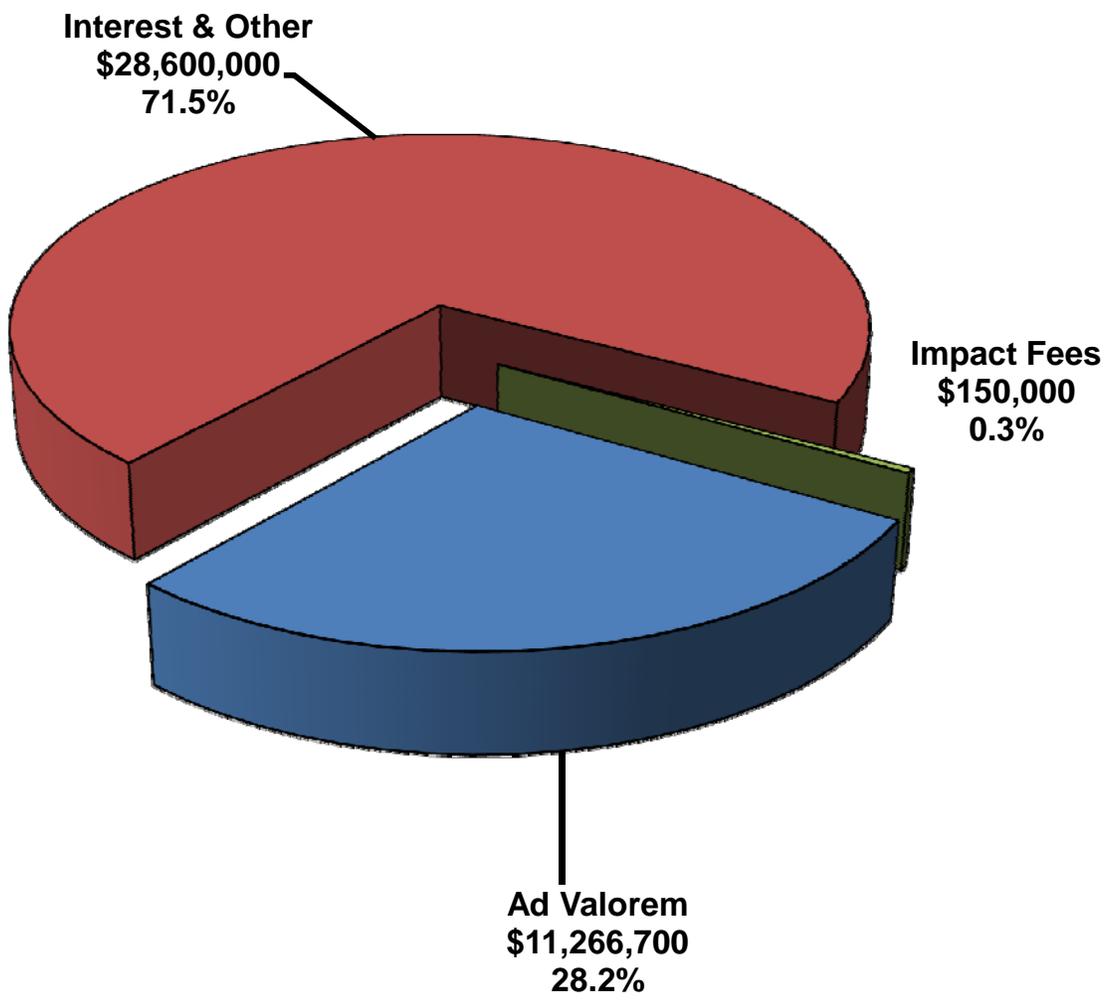
Courthouse 8th Floor Build-Out	150,000
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Non Ad Valorem Funded Projects:

Constitutional Facility Improvements FY 16	1,000,000
Radio System P25 Migration	27,600,000

Total	<u><u>40,016,700</u></u>
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**Facilities Development & Operations
Funding Sources
FY 2016**



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

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

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

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3801	800 Mhz RR+I Fund	0	0	27,600	27,600
3805	Public Building Impact Fees	0	150	0	150
3804	Public Building Impr Fund	11,267	0	1,000	12,267
	Total	<u>11,267</u>	<u>150</u>	<u>28,600</u>	<u>40,017</u>

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

Department: Facilities Development and Operations

	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	11,267	23,498	22,255	18,715	13,312	89,047
Impact Fees	150	2,350	3,000	654	3,000	9,154
Interest & Other	28,600	44,280	20,053	8,175	37,950	139,058
Loan/Bonds Proceeds	0	1,300	50,520	0	25,265	77,085
Tourist Development Tax	0	2,591	6,102	811	1,631	11,135
BUDGETED REVENUES	40,017	74,019	101,930	28,355	81,158	325,479

PROJECTS

Large Capital Projects

Airport Center Renovation	0	565	0	0	0	565
Animal Care and Control - Belvedere Expansion	0	0	13,000	0	0	13,000
Clerk Records Warehouse	0	1,300	12,000	0	0	13,300
Courthouse 7th Floor Build-Out	0	0	0	0	3,000	3,000
Courthouse 8th Floor Build-Out	150	2,000	13,000	0	0	15,150
Courthouse Electronic Systems Renewal/Replacement	0	1,300	1,000	1,000	0	3,300
Government Center Renew, Replace and Renovate	0	0	8,000	0	16,000	24,000
High Ridge Athletic Facilities	0	500	0	0	0	500
PBSO Acreage Substation	0	350	3,000	0	0	3,350
PBSO Evidence Building	0	20,000	0	0	0	20,000
PBSO Headquarters Renewal/Replacement	0	7,000	6,000	0	0	13,000

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

Department:	Facilities Development and Operations	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
	Large Capital Projects						
	PBSO Headquarters Renovations	0	2,000	0	0	0	2,000
	PBSO Jupiter Farms Substation	0	280	2,520	0	0	2,800
	PBSO Main Detention Center East/West Tower Building R/R	3,171	8,980	7,053	0	0	19,204
	PBSO Main Detention Center Re-Purposing	0	0	0	4,300	35,700	40,000
	PBSO Main Detention Electronics System Renewal/Replacement	700	5,300	5,000	0	0	11,000
	PBSO Shooting Range Expansion	0	0	0	654	9,265	9,919
	Radio System North Emergency Management Radio Tower Replace	0	0	0	2,000	0	2,000
	Radio System P25 Migration	27,600	0	0	0	0	27,600
	Radio System South Emergency Management Radio Tower Replace	0	0	0	0	1,250	1,250
	Radio System West Emergency Management Radio Tower Replace	0	0	1,000	0	0	1,000
	West County Administration Building Modifications	0	700	0	0	0	700
	Small Capital Projects						
	CATV Inhouse Systems	20	20	0	0	0	40
	Clerk Cameras at Main Judicial Center (MJC) Cash Counters	75	0	0	0	0	75
	Clerk MJC Self Service	0	100	0	0	0	100
	Constitutional Facility Improvements FY 16	1,000	1,000	1,000	1,000	1,000	5,000
	Convention Center Renewal & Replacement	0	1,497	4,312	525	1,353	7,687
	Countywide Building Renewal & Replacement FY 16	3,589	13,573	14,387	14,027	12,092	57,668
	Countywide Electronic Systems Renewal & Replacement FY 16	1,058	1,318	720	1,286	351	4,733
	Countywide Parks Facility Renewal & Replacement FY 16	1,143	1,372	2,055	906	509	5,985

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

Department:	Facilities Development and Operations	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
	Small Capital Projects						
	Countywide Various Facility Improvements FY 16	100	250	250	250	0	850
	Courthouse Chief Judge CATV	0	0	11	0	0	11
	Courthouse Juvenile Courtroom Screen Mounts	0	12	0	0	0	12
	Courthouse Card Access Expansion	0	0	200	0	0	200
	Courthouse Central Records Fire System Mods	0	57	0	0	0	57
	Courthouse Clerk Evidence Dehumidity	50	0	0	0	0	50
	Courthouse Closed Circuit Television (CCTV) Expansion	0	70	0	0	0	70
	Courthouse Command Center Expansion	0	300	2,000	0	0	2,300
	Courthouse Courtroom Furniture, Fixtures, and Equipment	25	313	329	345	0	1,012
	Courthouse Criminal Court Screen Mounts	0	106	0	0	0	106
	Courthouse Facial Recognition	0	0	621	0	0	621
	Courthouse Family Monitors/TV	0	26	0	0	0	26
	Courthouse Judicial Corridor Doors	0	0	350	0	0	350
	Courthouse Judicial Dining Audio and Visual (AV)	0	0	80	0	0	80
	Courthouse License Plate Reader	0	0	138	0	0	138
	Courthouse Media Room	0	0	0	206	0	206
	Courthouse Rehabilitation Courtroom Public Seating	0	35	25	25	25	110
	Courthouse Screening Improvements	0	260	0	0	0	260
	Courthouse Telephonic Integration	0	0	0	0	250	250
	Courthouse UPS for Courtroom Mixers	0	0	0	23	0	23

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

Department:	Facilities Development and Operations	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
	Small Capital Projects						
	Courthouse Video Remote Interpretation	0	256	0	0	0	256
	Courthouse Wireless Microphone	0	0	0	0	45	45
	General Government Radio Replacement	0	306	0	0	0	306
	Government Center McEaddy Chamber Overflow	0	25	0	0	0	25
	Guardian Ad Litem West County Expansion	0	6	0	0	0	6
	Gun Glub Courthouse Secure Parking	0	101	0	0	0	101
	High Ridge Family Center Secure Lobby	85	0	0	0	0	85
	Homeless Resource Center South	0	165	0	0	0	165
	Land Due Diligence FY 16	100	300	300	300	0	1,000
	Mosquito Control Consolidation	0	0	1,500	0	0	1,500
	North County Courthouse Clerk Access Control	9	0	0	0	0	9
	North County Courthouse Courtroom #2 Build-Out	0	0	180	0	0	180
	North County Courthouse Hearing Room 2706 Build-Out	259	0	0	0	0	259
	North County Courthouse Public Seating	0	0	0	35	0	35
	North County Courthouse Secure Judicial Corridor	124	0	0	0	0	124
	PBSO Community Services	500	0	0	0	0	500
	PBSO John Prince Park Boat Dock	0	191	0	0	0	191
	Radio System Uninterrupted Power Supply (UPS) Replacement	0	0	0	875	0	875
	Roger Dean Stadium Renewal & Replacement	0	529	1,790	286	278	2,883
	South County Courthouse Judicial Corridor Breakroom	0	0	0	168	0	168

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

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2016	2017	2018	Estimated 2019	2020	
Small Capital Projects						
South County Courthouse Public Seating	0	0	0	0	40	40
Special Needs Shelter	0	1,252	0	0	0	1,252
State Attorney Main 1st Floor Shell	0	146	0	0	0	146
Video Court Expansion	0	158	109	144	0	411
West County Courthouse Public Defender Panic Buttons/Aipone	9	0	0	0	0	9
Youth Services 4 Points Renovations	250	0	0	0	0	250
TOTAL PROJECTS	40,017	74,019	101,930	28,355	81,158	325,479

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

Project Title: Airport Center Renovation Fund #: 3804 Unit #: B558									
<p>Description: The scope of the project includes the renovation of the Airport Center Building #2 located at 160 Australian Avenue (former Engineering Building) and related sitework and parking. Building #2 was delayed from the FY 2008 CIP. A portion of the building will be occupied by the Tourist Development Council upon the termination of their existing lease and the remainder by PBSO (Central Records, Human Resources, Risk Management, and Graphics). The project budget is based on a pro rata share of the costs being borne by Bed Tax, Bond, and Ad Valorem funding. Bond Funding is located in Fund 3076.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	13,885	0	0	0	0	0	0	13,885
Design	44	578	0	0	0	0	0	0	622
Other	0	0	0	565	0	0	0	0	565
Total	44	14,463	0	565	0	0	0	0	15,072
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	335	0	0	0	0	0	0	0	335
Bonds	0	6,985	0	0	0	0	0	0	6,985
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	287	6,900	0	565	0	0	0	0	7,752
Prop Share	0	0	0	0	0	0	0	0	0
Total	622	13,885	0	565	0	0	0	0	15,072
Operating Cost Projections									
FY	1st Year		Annual						
Staff									
O & M									
Equipment									
Other									
Total	0		0						
# of Positions									

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

Project Title: Animal Care and Control - Belvedere Expansion Fund #: TBD Unit #:									
Description: The scope of the project includes the following: 1) the addition of a 6,450 square foot animal wellness center, including a spay and neuter clinic, 20 kennel runs, isolation holding for cats and dogs, and an administration area; 2) renovation of 23,090 square feet of the existing facility; 3) a new cat feature area of about 1,000 square feet near the existing reception area; 4) renovation of the existing three kennel structures; 5) a new 2,000 square foot free standing maintenance facility, which will include apparatus bays, offices, restrooms, and a breakroom; and 6) site construction including parking, site lighting, and landscaping. Expenditures of \$227,666 in FY 2008 and FY 2009 were for building improvements unrelated to the scope of this project.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	12,500	0	0	0	12,500
Design	0	0	0	0	500	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	13,000	0	0	0	13,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	13,000	0	0	0	13,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	13,000	0	0	0	13,000
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clerk Records Warehouse Fund #: TBD Unit #:									
Description: This project constructs approximately 55,000 sf of secure records management space to accept all Clerk of Court Records currently located on the 7th Floor of the Courthouse and an off-site location. This project will also have sufficient space to accommodate the State Attorney's and Public Defender's off-site records.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	12,000	0	0	0	12,000
Design	0	0	1,300	0	0	0	0	0	1,300
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,300	12,000	0	0	0	13,300
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	1,300	12,000	0	0	0	13,300
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,300	12,000	0	0	0	13,300
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Courthouse 7th Floor Build-Out Fund #: TBD Unit #:										
Description: This project will allow for the build-out of the 7th floor of the Main Courthouse for programs and services determined to be necessary by the update to the Judicial Center Master Plan.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	15,000	15,000	
Design	0	0	0	0	0	0	3,000	0	3,000	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	3,000	15,000	18,000	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	15,000	15,000	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	3,000	0	3,000	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	3,000	15,000	18,000	
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										
Operating Cost Projections										
FY	1st Year			Annual Ongoing						
Staff	0	0	0	0	0	0	0	0	0	
O & M	0	0	0	0	0	0	50	0	0	
Equipment	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	50	0	0	
# of Positions	0	0	0	0	0	0	0	0	0	

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

Project Title: Courthouse 8th Floor Build-Out Fund #: 3805 Unit #: B592									
Description: Phase 1 of this project will update the Judicial Master Plan. Subsequent year funding will allow for the build-out of the 8th floor of the Main Courthouse for programs and services determined to be necessary by the update to the Judicial Center Master Plan.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	13,000	0	0	0	0	13,000
Design	0	150	2,000	0	0	0	0	0	2,150
Other	0	0	0	0	0	0	0	0	0
Total	0	0	150	2,000	13,000	0	0	0	15,150
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	13,000	0	0	0	13,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	150	2,000	0	0	0	0	2,150
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	150	2,000	13,000	0	0	0	15,150
Operating Cost Projections									
Annual									
FY	1st Year								
	2019		0						
Staff	0		0						
O & M	50		50						
Equipment	0		0						
Other	0		0						
Total	50		50						
# of Positions	0		0						

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

Project Title: Courthouse Electronic Systems Renewal/Replacement										Fund #: TBD		Unit #:		
Description: This project replaces the integrated electronic systems at the Main Courthouse including CCTV, card access, fire alarm, intercom, elevator, FEAR system and panic buttons which are over 20 years old.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	1,300	1,000	1,000	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	1,300	1,000	1,000	0	0	3,300					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Ad Valorem	0	0	0	1,300	1,000	1,000	0	0	0	0	0	3,300		
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		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
Total	0	0	0	1,300	1,000	1,000	0	0	0	0	0	3,300		
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Government Center Renew, Replace and Renovate Fund #: TBD Unit #:									
Description: Phase 1 of this project will renew, replace, and renovate the 4th floor to replace 30+ year old building infrastructure and maximize the operational benefit of the current space. Phase 2 of this project will renew, replace, and renovate the 1st, 2nd, 7th, 10th, and 11th floors to replace 30+ year old building infrastructure and maximize the operational benefit of the current under-utilized space.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	8,000	0	16,000	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	0	8,000	0	16,000	0	24,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	8,000	0	16,000	0	24,000
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
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	8,000	0	16,000	0	24,000
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0						0
# of Positions									

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

Project Title: High Ridge Athletic Facilities Fund #: 3804 Unit #:										
Description: This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. A fence will be installed to limit facility use to High Ridge and related programs.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	500	0	0	0	0	0	500	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	500	0	0	0	0	0	500	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020		
Ad Valorem	0	0	0	500	0	0	0	0	500	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Acreage Substation Fund #: 3803 Unit #:										
Description: This project constructs a PBSO District 3 Level 2 substation to accommodate PBSO District 15 Loxahatchee/Acreage. The facility will be approximately 8,000 square feet and will be constructed without a fueling station. The funding source is Law Enforcement Impact Fees.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	3,000	0	0	0	3,000	
Design	0	0	0	350	0	0	0	0	350	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	350	3,000	0	0	0	3,350	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	350	3,000	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	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	0	0	0	350	3,000	0	0	0	3,350	
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Evidence Building										Unit #: B451		
Description: This project will construct a freestanding secured facility for the Palm Beach Sheriff's Office (PBSO) evidence storage and impound lot. The facility will sustain the growth and future requirements of PBSO, as well as, isolate the evidence from the remainder of the facility, eliminating any potential environmental issues within headquarters. In addition, it will provide sufficient space for the impounding of vehicles for civil and criminal cases.												
Fund #: TBD												
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	CIE	
Acquisition	0	0	0	0	0	0	0	0	0	1.4-a	3	
Construction	0	0	20,000	0	0	0	0	0	20,000	1	1	
Design	1	1,999	0	0	0	0	0	0	2,000	Y	Y	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	1	1,999	0	20,000	0	0	0	0	22,000			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2015 Current	Funded FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	2,000	0	0	0	0	0	0	0	2,000			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	20,000	0	0	0	0	20,000			
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	2,000	0	0	20,000	0	0	0	0	22,000			
										# of Positions		

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

Project Title: **PBSO Headquarters Renewal/Replacement** Fund #: 3804 Unit #: B545

Description: This project will renew and replace 30+ year old building infrastructure.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	5,246	33	0	7,000	6,000	0	0	0	18,279
Design	300	0	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	5,546	33	0	7,000	6,000	0	0	0	18,579

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4a
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	2,922	0	0	0	0	0	0	0	2,922
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	2,657	0	0	7,000	6,000	0	0	0	15,657
Prop Share	0	0	0	0	0	0	0	0	0
Total	5,579	0	0	7,000	6,000	0	0	0	18,579

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Headquarters Renovations Fund #: TBD Unit #:																																				
Description: This project will renovate the facility to maximize the operational benefit of the current space, and re-purpose the space vacated by the relocation of the Training, HR, Risk, Central Records, and Evidence units.																																				
COST PROJECTIONS:																																				
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total																											
Acquisition	0	0	0	0	0	0	0	0	0																											
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:																																				
Category	Funded			Unfunded																																
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	2,000	0	0	0	0	0	2,000																											
Prop Share	0	0	0	0	0	0	0	0	0																											
Total	0	0	2,000	0	0	0	0	0	2,000																											
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Comprehensive Plan</td> </tr> <tr> <td style="width: 30%;">Comp Plan Element</td> <td style="width: 30%;">CIE</td> <td style="width: 40%;"></td> </tr> <tr> <td>Policy Number</td> <td>1.4a</td> <td></td> </tr> <tr> <td>Project Category</td> <td>3</td> <td></td> </tr> <tr> <td>Project Location</td> <td>1</td> <td></td> </tr> <tr> <td>Special Y/N</td> <td>Y</td> <td></td> </tr> <tr> <td>High Hazard Area Y/N</td> <td>N</td> <td></td> </tr> </table>										Comprehensive Plan			Comp Plan Element	CIE		Policy Number	1.4a		Project Category	3		Project Location	1		Special Y/N	Y		High Hazard Area Y/N	N							
Comprehensive Plan																																				
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Special Y/N	Y																																			
High Hazard Area Y/N	N																																			
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Operating Cost Projections</td> </tr> <tr> <td style="width: 30%;"></td> <td style="width: 30%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>FY</td> <td>1st Year</td> <td>Annual Ongoing</td> </tr> <tr> <td>Staff</td> <td></td> <td></td> </tr> <tr> <td>O & M</td> <td></td> <td></td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td># of Positions</td> <td></td> <td></td> </tr> </table>										Operating Cost Projections						FY	1st Year	Annual Ongoing	Staff			O & M			Equipment			Other			Total	0	0	# of Positions		
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Jupiter Farms Substation Fund #: TBD										Unit #:		
Description: This project constructs a PBSO District 3 Level 2 substation, creates a community room, and will accommodate some services of the Community Services Unit. This facility will be approximately 6,000 square feet, and will be constructed without a fueling station.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	2,520	0	0	0	2,520			
Design	0	0	280	0	0	0	0	0	280			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	280	280	2,520	0	0	0	2,800			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total			
Ad Valorem	0	0	0	280	0	0	0	0	280			
Bonds	0	0	0	0	2,520	0	0	0	2,520			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	0	0	0	280	2,520	0	0	0	2,800			
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Main Detention Center East/West Tower Building R/R

Fund #: 3804

Unit #: B593

Description: The first phase of this project replaces the building infrastructure in the East Tower. The second phase also replaces the building infrastructure in the West Tower which has been continuously occupied since the early 1980s without any major renewal/replacement projects done. Both phases of this work were originally scheduled for completion in 2015 along with Phase 3 of the Jail Expansion Program.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,871	5,880	7,053	0	0	0	15,804
Design	0	0	300	3,100	0	0	0	0	3,400
Other	0	0	0	0	0	0	0	0	0
Total	0	0	3,171	8,980	7,053	0	0	0	19,204

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	
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019		Beyond 2020
Ad Valorem	0	0	3,171	0	0	0	0	3,171
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	8,980	7,053	0	0	16,033
Prop Share	0	0	0	0	0	0	0	0
Total	0	0	3,171	8,980	7,053	0	0	19,204

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

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

Project Title: PBSO Main Detention Center Re-Purposing Fund #: TBD Unit #:									
Description: This project includes the expansion and re-purposing of the existing intake area of the Main Jail to implement open admissions concept and expand the Court facility to provide for entrance screening area compliant with current security practices and provide required separation for the court partners and programs. This work was supposed to be completed as part of Jail Expansion Program (JEP) 2B (estimated for \$133M) and to be completed in FY 13 prior to being postponed. The remainder of the JEP 2B project is now scheduled for 2021 or later.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	35,700	0	35,700
Design	0	0	0	0	4,300	0	0	0	4,300
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	4,300	0	35,700	0	40,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	4,300	0	35,700	0	40,000
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	4,300	0	35,700	0	40,000
Operating Cost Projections									
Annual									
FY						1st Year	Ongoing		
						0	0	0	0
Staff						0	0	0	0
O & M						0	0	0	0
Equipment						0	0	0	0
Other						0	0	0	0
Total						0	0	0	0
# of Positions						0	0	0	0

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

Project Title: PBSO Main Detention Electronics System Renewal/Replacement										Unit #: B594	
Description: This project replaces the integrated electronic systems at the Main Detention Center including locking control, fire alarm, intercom, CCTV, nurse call, and panic buttons which are all over 20 years old. In addition, the programmable logic controllers are no longer supported at some of the substations.										Fund #: 3804	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	700	5,300	5,000	0	0	0	11,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	700	5,300	5,000	0	0	0	11,000		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	Total		
				FY 2017	FY 2018	FY 2019	FY 2020				
Ad Valorem	0	0	700	0	0	0	0	0	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	5,300	5,000	0	0	0	10,300		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	700	5,300	5,000	0	0	0	11,000		
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Shooting Range Expansion Fund #: 3803										Unit #:	
Description: This project expands the Law Enforcement Training Facility by constructing five new handgun ranges, relocating long arm ranges for simultaneous 100 meters, 200 meters and 300 meters use, and adding a new Explosive Operations Division training area.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	9,265	0	9,265		
Design	0	0	0	0	0	654	0	0	654		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	654	9,265	0	9,919		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	9,265	0	9,265		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	654	0	0	654		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	654	9,265	0	9,919		
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Radio System North Emergency Management Radio Tower Replace Fund #: TBD Unit #:									
Description: The tower was constructed in the early 1980's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements, even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system, increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment, and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,000	0	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,000	0	0	2,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	2,000	0	0	2,000
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,000	0	0	2,000
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

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

Project Title: Radio System P25 Migration Fund #: 3801 Unit #: B595									
Description: This project is a renewal/replacement project to migrate from the existing countywide public safety trunked radio system to a digital system which is in compliance with APCO Project 25 (P25) standards.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	27,600	0	0	0	0	0	0	27,600
Other	0	0	0	0	0	0	0	0	0
Total	0	0	27,600	0	0	0	0	0	27,600
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	27,600	0	0	0	0	0	27,600
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	27,600	0	0	0	0	0	27,600
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Radio System South Emergency Management Radio Tower Replace Fund #: TBD Unit #:									
Description: The tower was constructed in the early 1980's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements, even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system, increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment, and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	1,250	0	1,250
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,250	0	1,250
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	1,250	0	1,250
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,250	0	1,250
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Radio System West Emergency Management Radio Tower Replace Fund #: TBD Unit #:									
Description: The tower was constructed in the early 1980's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements, even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system, increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment, and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,000	0	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,000	0	0	0	1,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	1,000	0	0	0	1,000
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,000	0	0	0	1,000
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0		0		0		0		
# of Positions									

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

Project Title: West County Administration Building Modifications

Fund #: 3804

Unit #: B584

Description: This project replaces and upgrades the interior of the 2nd Floor of the North/South wing to meet current code and modern user requirements. The first floor interior renovations and the exterior renovations for the entire North/South wing were funded by Water Utilities in 2013 (Fund 4011 Unit W037).

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4-a	3
Construction	1,500	300	0	700	0	0	0	0	2,500	2	2
Design	400	0	0	0	0	0	0	0	400	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	1,900	300	0	700	0	0	0	0	2,900	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2015 Current	Funded		Unfunded		Total	FY	Annual Ongoing	
			FY 2016 Request	FY 2017	FY 2018	FY 2019				FY 2020
Ad Valorem	0	300	0	700	0	0	0			
Bonds	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0			
Other	1,900	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0			
Total	1,900	300	0	700	0	0	0	0	0	
										# of Positions

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: CATV Inhouse Systems Fund#: 3804 Units: B575 Description: This project will implement in-house installation of cable TV equipment infrastructure, which will allow for television viewing in County facilities at nonrecurring cost to the County. The pilot facility for the in-house system will be Airport Center, Building 1.	Fiscal Year	Amount
	2016	20,000
	2017	20,000
	2018	0
	2019	0
	2020	0
	Total	40,000
Project Title: Clerk Cameras at Main Judicial Center (MJC) Cash Counters Fund#: 3804 Units: B596 Description: This project purchases and installs cameras and recording devices and related equipment for front counters where currency is collected.	Fiscal Year	Amount
	2016	75,000
	2017	0
	2018	0
	2019	0
	2020	0
	Total	75,000
Project Title: Clerk MJC Self Service Fund#: 3804 Units: Description: This project provides for the relocation of the Self Service Center to the 1st floor (permanent move), including an attorney office for an additional attorney to assist with procedural guidance to pro se filers. It will also relocate the wedding chapel from the 3rd floor to a larger space on the 1st floor. This project should be coordinated with the build out of the 1st floor space.	Fiscal Year	Amount
	2016	0
	2017	100,000
	2018	0
	2019	0
	2020	0
	Total	100,000
Project Title: Constitutional Facility Improvements FY 16 Fund#: 3804 Units: B615 Description: This project is for facility modifications which are requested by Constitutional Officers or State agencies in order to facilitate their operations. It allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's operating budget.	Fiscal Year	Amount
	2016	1,000,000
	2017	1,000,000
	2018	1,000,000
	2019	1,000,000
	2020	1,000,000
	Total	5,000,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Convention Center Renewal & Replacement Fund#: 3807 Units: B371 Description: This project provides for the renewal and replacement of structures and capital equipment for the Palm Beach County Convention Center. The renewal and replacement projects will initially use remaining bonds dedicated to this building. Projects starting in FY 2016, will be funded by the bed tax.	Fiscal Year	Amount
	2016	0
	2017	1,497,250
	2018	4,312,100
	2019	525,100
	2020	1,353,225
	Total	7,687,675
Project Title: Countywide Building Renewal & Replacement FY 16 Fund#: 3804 Units: B611 Description: This project includes the renewal and replacement to various County buildings. Not included in this line is the renewal and replacement expenses associated with Main Detention Center East and West Towers and PBSO Headquarters.	Fiscal Year	Amount
	2016	3,589,000
	2017	13,573,000
	2018	14,387,000
	2019	14,027,000
	2020	12,092,000
	Total	57,668,000
Project Title: Countywide Electronic Systems Renewal & Replacement FY 16 Fund#: 3804 Units: B612 Description: This project includes the renewal and replacement of security, access control, fire alarm, and other electronic systems at various County facilities. Not included in this project are the renewal and replacement expenses associated with the Main Detention Center and Main Courthouse.	Fiscal Year	Amount
	2016	1,058,000
	2017	1,318,000
	2018	719,500
	2019	1,286,000
	2020	351,000
	Total	4,732,500
Project Title: Countywide Parks Facility Renewal & Replacement FY 16 Fund#: 3804 Units: B613 Description: This project is for the renewal/replacement of various Parks' facilities which are the responsibility of the Facilities Development and Operations Department (FDO) to fund and implement pursuant to the service agreement between Parks and FDO.	Fiscal Year	Amount
	2016	1,143,000
	2017	1,372,000
	2018	2,055,000
	2019	906,000
	2020	509,000
	Total	5,985,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Courtroom Furniture, Fixtures, and Equipment Fund#: 3804 Units: B505 Description: This project provides for the renewal and replacement (R&R) of courtroom furniture, fixtures, and equipment. This project funds the replacement of all courtroom furniture over a five year period, sixteen rooms at a time. Pursuant to Article V, the County is responsible for the R&R expense.	Fiscal Year	Amount
	2016	25,000
	2017	313,000
	2018	329,000
	2019	345,000
	2020	0
	Total	1,012,000
Project Title: Courthouse Criminal Court Screen Mounts Fund#: 3804 Units: Description: This project is for infrastructure to mount one 50" HD flat panel screen in each of 18 courtrooms and connect it to a 19" mirror monitor on the Judge's bench. The screens will be used for evidence presentation or document collaboration. Monitors are not included in the estimate. The Criminal Courtroom Screens, 6th Floor Family LCDs, and Juvenile Screen Mounts projects should be completed in the same year.	Fiscal Year	Amount
	2016	0
	2017	106,000
	2018	0
	2019	0
	2020	0
	Total	106,000
Project Title: Courthouse Facial Recognition Fund#: 3804 Units: Description: This project will upgrade the CCTV system to include the ability for facial recognition cameras and associated software in the public entryways and loading dock of the Main Courthouse as well as the entryways of the Public Defender and State Attorney Offices.	Fiscal Year	Amount
	2016	0
	2017	0
	2018	621,000
	2019	0
	2020	0
	Total	621,000
Project Title: Courthouse Family Monitors/TV Fund#: 3804 Units: Description: This project provides conduit, power, and mounting of four (4) large screen LCD TVs (TVs to be provided by others). Locations are all on the 6th Floor (near security desk, magistrate waiting area, mediation area and south waiting area). The Criminal Courtroom Screens, 6th Floor Family LCDs, and Juvenile Screen Mounts projects should be completed in the same year.	Fiscal Year	Amount
	2016	0
	2017	26,000
	2018	0
	2019	0
	2020	0
	Total	26,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Judicial Corridor Doors Fund#: 3804 Units: Description: This project includes the installation of hardware and systems upgrade on certain courtroom doors allowing for additional readers to be programmed into the fire alarm system. This project is projected to be completed concurrent with the County's MJC Electronic Renewal & Replacement project; card access phase.	Fiscal Year	Amount
	2016	0
	2017	0
	2018	350,000
	2019	0
	2020	0
	Total	350,000
Project Title: Courthouse Judicial Dining Audio and Visual (A/V) Fund#: 3804 Units: Description: This project will provide for the upgrade and installation of permanent high definition audio and visual equipment, replacing the portable equipment currently utilized. This room is used for official meetings and training by the court, as well as other court partners.	Fiscal Year	Amount
	2016	0
	2017	0
	2018	80,000
	2019	0
	2020	0
	Total	80,000
Project Title: Courthouse License Plate Reader Fund#: 3804 Units: Description: This project includes the installation of license plate readers at the entrance to the Judicial Center Parking Garage and will be connected to appropriate PBSO data infrastructure so that any vehicle entering the lanes and parking in the garage can be identified as stolen or wanted, with notifications going straight to the Command Center.	Fiscal Year	Amount
	2016	0
	2017	0
	2018	138,000
	2019	0
	2020	0
	Total	138,000
Project Title: Courthouse Media Room Fund#: 3804 Units: Description: This project includes the installation of permanent audio/video feeds from all courtrooms on Floors 9-11 to the media room in the Main Courthouse, and a permanent feed from the media room to the planned large volume courtroom or North Cafeteria for public overflow.	Fiscal Year	Amount
	2016	0
	2017	0
	2018	0
	2019	206,000
	2020	0
	Total	206,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North County Courthouse Hearing Room 2706 Build-Out Fund#: 3804 Units: B605 Description: This project includes the conversion of an existing, operating informal hearing room to a formal hearing room by installing a one-step platform, bench, attorney tables, public seating, lecterns, and fixed modesty panels.	Fiscal Year	Amount
	2016	259,000
	2017	0
	2018	0
	2019	0
	2020	0
	Total	259,000
Project Title: North County Courthouse Public Seating Fund#: 3804 Units: Description: This project includes the installation of public seating benches on the first and second floors. This will be accomplished through the replacement of existing seating and expansion of new seating at the North County Courthouse.	Fiscal Year	Amount
	2016	0
	2017	0
	2018	0
	2019	35,000
	2020	0
	Total	35,000
Project Title: North County Courthouse Secure Judicial Corridor Fund#: 3804 Units: B606 Description: This project modifies the corridors leading to the judicial chambers to create a barrier between the judicial spaces and the public areas.	Fiscal Year	Amount
	2016	124,000
	2017	0
	2018	0
	2019	0
	2020	0
	Total	124,000
Project Title: PBSO Community Services Fund#: 3804 Units: B607 Description: This project renovates the former Tax Collector Office on Military Trail to re-purpose for PBSO Community Services. This project will provide permanent County owned space for this unit. Any portion of this unit which is not able to be relocated to this facility will be relocated to Headquarters.	Fiscal Year	Amount
	2016	500,000
	2017	0
	2018	0
	2019	0
	2020	0
	Total	500,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: South County Courthouse Public Seating Fund#: 3804 Units: Description: This project adds bench seating for the public in the south side of the Courthouse.	Fiscal Year	Amount
	2016	0
	2017	0
	2018	0
	2019	0
	2020	40,000
	Total	40,000
Project Title: Special Needs Shelter Fund#: 3804 Units: Description: This project hardens a County owned facility to meet American Red Cross Shelter Standards 4496 so that the facility can be used as a back-up to the Special Needs Shelter at the Fairgrounds or independently.	Fiscal Year	Amount
	2016	0
	2017	1,252,000
	2018	0
	2019	0
	2020	0
	Total	1,252,000
Project Title: State Attorney Main 1st Floor Shell Fund#: 3804 Units: Description: This project builds out the first floor shell at the State Attorney's Office to be used by the Public Corruption Unit and Organized Crime. This project also provides for two card readers at the entrance to the Public Corruption and one card reader at the entrance to the Homicide Suite.	Fiscal Year	Amount
	2016	0
	2017	146,000
	2018	0
	2019	0
	2020	0
	Total	146,000
Project Title: Video Court Expansion Fund#: 3804 Units: Description: This project will increase the number of courtrooms with video court capabilities maximizing the Video Visitation System (VVS) infrastructure.	Fiscal Year	Amount
	2016	0
	2017	158,000
	2018	108,500
	2019	144,000
	2020	0
	Total	410,500

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

SMALL PROJECT/CAPITAL MAINTENANCE

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



FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Information Systems Services

The Information Systems Services (ISS) Department is responsible for the County's Information Technology (IT) infrastructure which includes a fiber optic network for voice, data and video services, modern computing platforms and hundreds of software applications, all maintained by a highly skilled programming and technical support staff. All departments and agencies in County government utilize some aspect of ISS' resources. In addition, numerous public sector and non-profit agencies have joined with Palm Beach County to share the cost while benefitting from various IT services provided by ISS.

**INFORMATION SYSTEMS SERVICES
FY 2016 APPROVED CAPITAL PROJECTS**

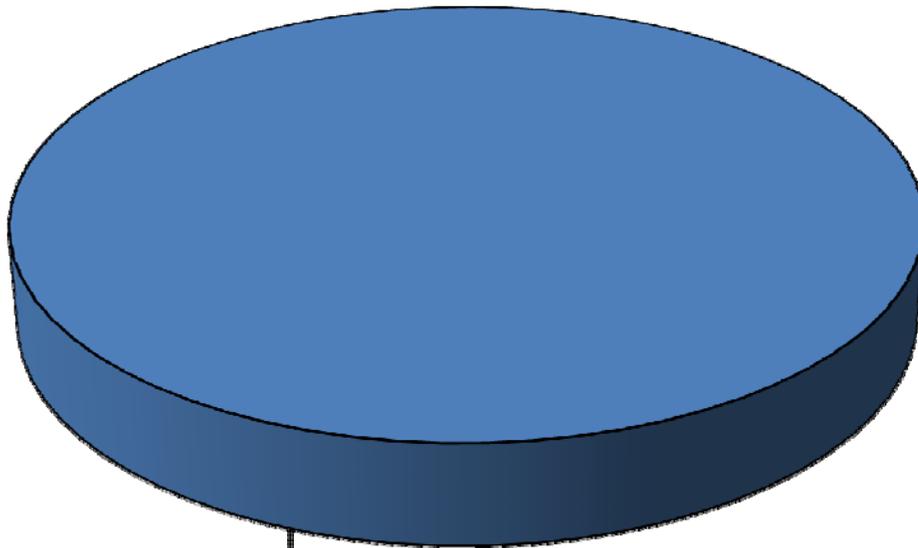
Ad Valorem Funded Projects:

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

Total

5,986,000

**Information Systems Services
Funding Sources
FY 2016**



**Ad Valorem
\$5,986,005
100.0%**

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

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
Large Capital Projects			
I341	Belle Glade Fiber Run	400	400
I328	Core Network Upgrades FY16	200	200
I340	Enterprise Security/Threat Management FY16	670	670
I332	Enterprise Storage Backup Growth and Replacement FY16	200	200
I334	EOC Vault Room HVAC Remediation	350	350
I326	Fiber Build-out of Enterprise Network FY16	500	500
I330	Geographic Information System (GIS) FY16	250	250
I342	Microsoft Office Suite Update	1,286	1,286
I325	Network Equipment and Vendor Support FY16	830	830
I339	Wintel/UNIX Server Growth RR&I FY16	225	225
I331	Wintel/UNIX Storage Consolidation FY16	450	450
I327	Wireless Connectivity FY16	150	150
Small Capital Projects			
I338	Citrix Expansion	75	75
I336	Image and Video Archive System	100	100
I337	LEX Backup & Recovery	75	75
I319	UPS Battery Replacement (EOC & Enterprise Computing Center)	50	50
I333	Video Service Delivery FY16	25	25
I335	Vista Center Data (Relocation Equipment)	50	50
I329	WAN In-Building Cabling FY16	100	100
Total Appropriations		5,986	5,986
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3901	Information Technology Capital Improvements	5,986	5,986
Total		5,986	5,986

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

Department: Information Systems Services

	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	5,986	4,262	3,824	1,855	0	15,927
BUDGETED REVENUES	5,986	4,262	3,824	1,855	0	15,927

PROJECTS

Large Capital Projects

Belle Glade Fiber Run	400	0	0	0	0	400
Core Network Upgrades FY16	200	300	300	0	0	800
Enterprise Security/Threat Management FY16	670	537	519	380	0	2,106
Enterprise Storage Backup Growth and Replacement FY16	200	150	150	0	0	500
EOC Vault Room HVAC Remediation	350	50	0	0	0	400
Fiber Build-out of Enterprise Network FY16	500	750	500	500	0	2,250
Geographic Information System (GIS) FY16	250	100	100	0	0	450
Microsoft Office Suite Update	1,286	0	0	0	0	1,286
Network Equipment and Vendor Support FY16	830	800	800	800	0	3,230
Wintel/UNIX Server Growth RR&I FY16	225	150	350	0	0	725
Wintel/UNIX Storage Consolidation FY16	450	770	500	0	0	1,720
Wireless Connectivity FY16	150	150	150	0	0	450

Small Capital Projects

Citrix Expansion	75	70	70	0	0	215
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**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
(\$ in 1,000)**

Department:	Information Systems Services					Total 5 Years
	Approved 2016	2017	2018	Estimated 2019	2020	
Small Capital Projects						
Image and Video Archive System	100	150	150	0	0	400
LEX Backup & Recovery	75	40	40	0	0	155
UPS Battery Replacement (EOC & Enterprise Computing Center)	50	20	20	0	0	90
Video Service Delivery FY16	25	75	75	75	0	250
Vista Center Data (Relocation Equipment)	50	50	0	0	0	100
WAN In-Building Cabling FY16	100	100	100	100	0	400
TOTAL PROJECTS	5,986	4,262	3,824	1,855	0	15,927

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

Project Title: Belle Glade Fiber Run		Fund #: 3901		Unit #: I341								
<p>Description: In light of the high cost of voice and data communications services to West County, it is proposed to extend County fiber to the West County Government Center. From that location, connection can be made to the 400 foot School District Tower, which will enable access to several County facilities. The buildout could be accomplished in 90 days and would allow for the cancelation of the SmartRing contract which would save \$1.4 million annually. This project was previously approved and subsequently de-funded when budget was transferred to the Enterprise Data Center Project (FD&O).</p>												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	400	0	0	0	0	0	400			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	400	0	0	0	0	0	400			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	400	0	0	0	0	0	0	0	0	400
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
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	400	0	0	0	0	0	0	0	0	400
Comprehensive Plan												
Comp Plan Element	CIE											
Policy Number	1.4-a											
Project Category	1											
Project Location	3											
Special Y/N	N/A											
High Hazard Area Y/N	N											
Operating Cost Projections												
FY	1st Year	Annual Ongoing										
Staff												
O & M												
Equipment												
Other												
Total	0	0	0	0	0							
# of Positions												

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

Project Title: Core Network Upgrades FY16

Fund #: 3901

Unit #: I328

Description: Information System Services (ISS) data centers' equipment handles trillions of bits of traffic per day and is engineered to be survivable. A single core chassis can cost \$500,000 with an expected performance life span of two years in the core. Optical modules for this equipment cost approximately \$30,000 per interface. This budget is required to purchase the necessary optical modules to increase capacity to support County operations.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	CIE
Acquisition	0	0	200	300	300	0	0	0	800	1.4a,1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	200	300	300	0	0	0	800	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2015 Current	Funded		Unfunded		Total	FY	1st Year	Annual Ongoing	
			FY 2016 Request	FY 2017	FY 2018	FY 2019					FY 2020
Ad Valorem	0	0	200	300	300	0	0				
Bonds	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0			0	
Total	0	0	200	300	300	0	0			0	
											# of Positions

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

Project Title: Enterprise Security/Threat Management FY16

Fund #: 3901

Unit #: I340

Description: The primary need this year is the replacement of firewall clusters with a higher capacity ISP class firewall system. The growth in mail, remote access, internet use, and delivery of services to the public via the internet, applies a constant strain on ISS ability to deliver expected performance levels. Use of media rich devices such as smartphones and tablets also account for increased demand on the network and security infrastructure. This Capital Project request will fund a Countywide initiative to address audit findings, locate security vulnerabilities and protect the County from increasing cyber-security threats. Among the components of this request are provisions and tools for Mobile Device Management, including protection of sensitive and confidential data (HIPAA, Personally Identifiable Information, etc.). Additionally, this project will ensure the protection of privileged identities, monitor for audit compliance, and help prevent data loss.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	CIE
Acquisition	0	0	670	537	519	380	0	0	2,106	1.4a,1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	670	537	519	380	0	0	2,106	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			Beyond 2020	Total	FY	Annual	
				FY 2017	FY 2018	FY 2019				FY 2020	1st Year
Ad Valorem	0	0	670	537	519	380	0	2,106			
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			
Prop Share	0	0	0	0	0	0	0	0			
Total	0	0	670	537	519	380	0	2,106		0	0
											# of Positions

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

Project Title: Enterprise Storage Backup Growth and Replacement FY16

Fund #: 3901

Unit #: I332

Description: Existing capital funding will support replacement of the Data Domain backup storage system and increase disk capacity to accommodate large volumes of backup data. This device was purchased in December 2011 and is no longer covered under manufacturer warranty. The County is now paying \$74,887 for annual support. This budget request is for replacement of the Data Domain Appliance system for GC/Vista. EMC provides incentives to replace out-of-warranty equipment with new hardware with a three-year warranty. This capital budget will also support purchase of additional enterprise backup software storage licenses which is based on the total amount of storage backed up with Symantec Netbackup.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	200	150	150	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	200	150	150	0	0	0	500

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	200	150	150	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	200	150	150	0	0	0	500

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

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

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

Project Title: EOC Vault Room HVAC Remediation										Fund #: 3901		Unit #: I334	
<p>Description: Information System Services (ISS) has an existing project with Facilities Development and Operations (FD&O) to evaluate the air conditioning requirements and improvements needed at the EOC "Vault" computer room. It is anticipated that the evaluation will result in a recommendation to create a hot aisle containment area and additional rack-based air conditioning units. The study was expected to be completed in June 2015, with the implementation of the solution in FY 2016.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	350	50	0	0	0	0	400				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	350	50	0	0	0	0	400				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Ad Valorem	0	0	350	50	0	0	0	0	400				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	350	50	0	0	0	0	400				
Operating Cost Projections													
Annual													
FY											1st Year	Ongoing	
Staff													
O & M													
Equipment													
Other													
Total											0	0	
# of Positions													

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

Project Title: Fiber Build-out of Enterprise Network FY16

Fund #: 3901

Unit #: I326

Description: This project will continue the extension of the County's private fiber network to County facilities for maximizing performance and reducing circuit expenses paid to AT&T. The long-term goal is to reduce reliance on AT&T and increase the ability to meet customer requirements. Targeted sites for next year include the I-95 corridor, Southwest County facilities, and West County facilities.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	500	750	500	500	0	0	2,250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	500	750	500	500	0	0	2,250

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

FUNDING PROJECTIONS:									
Category	Funded		Unfunded			Total			
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018		FY 2019	FY 2020	Beyond 2020
Ad Valorem	0	0	500	750	500	500	0	0	2,250
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
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	500	750	500	500	0	0	2,250

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Geographic Information System (GIS) FY16 Fund #: 3901 Unit #: I330										
Description: The Geographic Information Project in Palm Beach County includes technical infrastructure (hardware, software, and network), applications, human resources, and data within a multi-agency organization structure. The Enterprise GIS system is being used by agencies that access the County's network. The information infrastructure is in place for local government to utilize geographic and land data to support informed decision making, cost efficiency, and responsible management. This request will pay for digital ortho photography updates, Pictometry self-hosting license and imagery, enterprise hardware/server software, and GIS desktop and server training.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	250	100	100	0	0	0	450	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	250	100	100	0	0	0	450	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's		Funded		Unfunded					
			FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	250	100	100	0	0	0	450
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
Prop Share	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	250	100	100	0	0	0	450
Operating Cost Projections										
FY					Annual					
					Ongoing					
Staff										
O & M										
Equipment										
Other										
Total					0					
# of Positions										

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

Project Title: Microsoft Office Suite Update		Fund #: 3901		Unit #: I342							
<p>Description: This capital project requests the purchase of the latest Microsoft Office Suite of office automation software, including WORD, EXCEL, ACCESS, POWERPOINT, and others. The County has used the Microsoft 2007 Office Suite of office automation products since 2007. These products are now at least three revisions behind the most current version. The latest version of Microsoft Office offers many new functions and productivity improvements. This funding is for the outright purchase of the licenses and will not include any annual maintenance in order to minimize the amount of capital investment.</p>											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	0	0	1,286	0	0	0	0	0	1,286		
Construction	0	0	0	0	0	0	0	0	0		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	1,286	0	0	0	0	0	1,286		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Ad Valorem	0	0	1,286	0	0	0	0	0	1,286		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	1,286	0	0	0	0	0	1,286		
Operating Cost Projections											
FY			1st Year		Annual						
Staff											
O & M											
Equipment											
Other											
Total	0		0		0		0				
# of Positions											

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

Project Title: Network Equipment and Vendor Support FY16

Fund #: 3901

Unit #: I325

Description: In addition to several edge routers that are nearing their end of life and need to be replaced, much of the fiber switching core is eight years old and is due for replacement. This encompasses six locations that serve as the high speed fiber backbone for the Palm Beach County Enterprise Network. The newer network infrastructure is necessary to increase capacity to meet customer demand.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	830	800	800	800	0	0	3,230
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	830	800	800	800	0	0	3,230

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded				Total
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	
Ad Valorem	0	0	830	800	800	800	3,230
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0
Total	0	0	830	800	800	800	3,230

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Wintel/UNIX Server Growth RR&I FY16		Fund #: 3901		Unit #: I339					
<p>Description: Purchase of additional IBM Power7 and 8CPU processors core licenses to meet the growing demand in system utilization by web applications and database systems. Additional processors will be used by existing licenses freed up from the JIS Civil and Juvenile migration to the Clerk's new CJIS system. Phase 2 purchase of replacement Bladeserver Chassis hardware, CPU and memory boards for existing and new Wintel Enterprise Virtual server systems. Wintel system expansion is needed to meet the increase in demand for new Virtual Machines hosting MS SQLServer, Citrix, customer purchased off-the-shelf software and ISS developed Web application systems.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	225	150	350	0	0	0	725
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	225	150	350	0	0	0	725
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			Beyond 2020	Total	
Ad Valorem	0	0	225	150	350	0	0	725	
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	
Prop Share	0	0	0	0	0	0	0	0	
Total	0	0	225	150	350	0	0	725	
Comprehensive Plan									
Comp Plan Element	CIE								
Policy Number	1.4a								
Project Category	1								
Project Location	1								
Special Y/N	N/A								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									

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

Project Title: Wintel/UNIX Storage Consolidation FY16

Fund #: 3901

Unit #: I331

Description: This capital project request supports three aspects of the Enterprise Storage, replacement of the existing Hitachi USPV array at the EOC, replacement of the Fiber Channel Storage Director at both the EOC and GC data centers, and the purchase of additional storage space to accommodate anticipated growth in file storage on the existing IBM V7000 Unified Storage System. Both the Hitachi USPV storage system and the Storage Directors are in excess of five years. Both are now on extended warranty coverage which has become increasingly expensive each year, resulting in this project being more cost effective to replace these systems.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	450	770	500	0	0	0	1,720
Other	0	0	0	0	0	0	0	0	0
Total	0	0	450	770	500	0	0	0	1,720

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	450	770	500	0	0	0	1,720
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
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	450	770	500	0	0	0	1,720

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

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Wireless Connectivity FY16 Fund #: 3901 Unit #: I327									
Description: ISS continues to expand the wireless network to eliminate AT&T circuits at existing locations and bring new locations online where fiber optic facilities are not a cost effective option. Also, there are over 1000 in-building wireless access points which are maintained utilizing this funding. This includes a phased replacement of Alvarion with Ubiquiti and a migration to 802.11AC technology for internal wifi.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	150	150	150	0	0	0	450
Other	0	0	0	0	0	0	0	0	0
Total	0	0	150	150	150	0	0	0	450
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	150	150	150	0	0	0	450
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	150	150	150	0	0	0	450
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 CIP & CAPITAL BUDGET
FY 2016 - FY 2020**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Citrix Expansion Fund#: 3901 Units: I338 Description: Purchase of additional Citrix software server and client licenses to support growth in usage of Virtual Application distribution, for devices not managed through the SCCM and Xen Virtual desktop hosting solution. The Virtual application/desktop interface provides ISS Customers with Web-based desktop user interface for accessing applications with complex installations (i.e. applications which require customized configured components).	Fiscal Year	Amount
	2016	75,000
	2017	70,000
	2018	70,000
	2019	0
	2020	0
	Total	215,000
Project Title: Image and Video Archive System Fund#: 3901 Units: I336 Description: Currently using the EMC data domain appliance to store all backup data which includes Wintel File, E-mail, MS SQL databases, VM images, UNIX file and Oracle database backups. The EMC device eliminates duplicate records at block level thus allowing the device to store 5 petabytes of data on our two Data Domain appliances. A limitation of the Data Domain is that it cannot deduplicate images such as Medical Examiner pictures.	Fiscal Year	Amount
	2016	100,000
	2017	150,000
	2018	150,000
	2019	0
	2020	0
	Total	400,000
Project Title: LEX Backup & Recovery Fund#: 3901 Units: I337 Description: This capital funding supports the purchase of a backup system for the Law Enforcement Exchange (LEX) server systems. The LEX infrastructure does not have a backup system to protect data and application code from accidental deletion, modification, corruption, or hard equipment failure. If there was a catastrophic failure of the storage array, all server configuration, application code, and data would be permanently lost.	Fiscal Year	Amount
	2016	75,000
	2017	40,000
	2018	40,000
	2019	0
	2020	0
	Total	155,000
Project Title: UPS Battery Replacement (EOC & Enterprise Computing Center) Fund#: 3901 Units: I319 Description: Batteries for this system were last purchased in 2011 and American Power Conversion (APC) recommends replacements be purchased again in FY 2016. This funding will support replacement of batteries for the two UPS's at EOC and the significantly scaled back GC computer room.	Fiscal Year	Amount
	2016	50,000
	2017	20,000
	2018	20,000
	2019	0
	2020	0
	Total	90,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Video Service Delivery FY16 Fund#: 3901 Units: I333 Description: This includes new units for Risk Management, Planning, Zoning, and Building (PZ&B), and County Administration as well as the phased replacement (five per year) of 21 end-of-life video conferencing units.	Fiscal Year	Amount
	2016	25,000
	2017	75,000
	2018	75,000
	2019	75,000
	2020	0
	Total	250,000
Project Title: Vista Center Data (Relocation Equipment) Fund#: 3901 Units: I335 Description: This capital request will support the purchase of additional IT system components needed in the new data center to establish Disaster Recovery failover and high availability capabilities.	Fiscal Year	Amount
	2016	50,000
	2017	50,000
	2018	0
	2019	0
	2020	0
	Total	100,000
Project Title: WAN In-Building Cabling FY16 Fund#: 3901 Units: I329 Description: Maintenance of the existing network cable infrastructure. This includes both fiber and copper cable within Palm Beach County facilities. The primary purpose of this project is to fund data and voice moves, additions, and changes in County facilities. Traditional funding levels have been substantially decreased from prior years.	Fiscal Year	Amount
	2016	100,000
	2017	100,000
	2018	100,000
	2019	100,000
	2020	0
	Total	400,000



FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Miscellaneous/Non-Department
Specific

- Countywide

**MISCELLANEOUS/ NON-DEPARTMENT
FY 2016 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

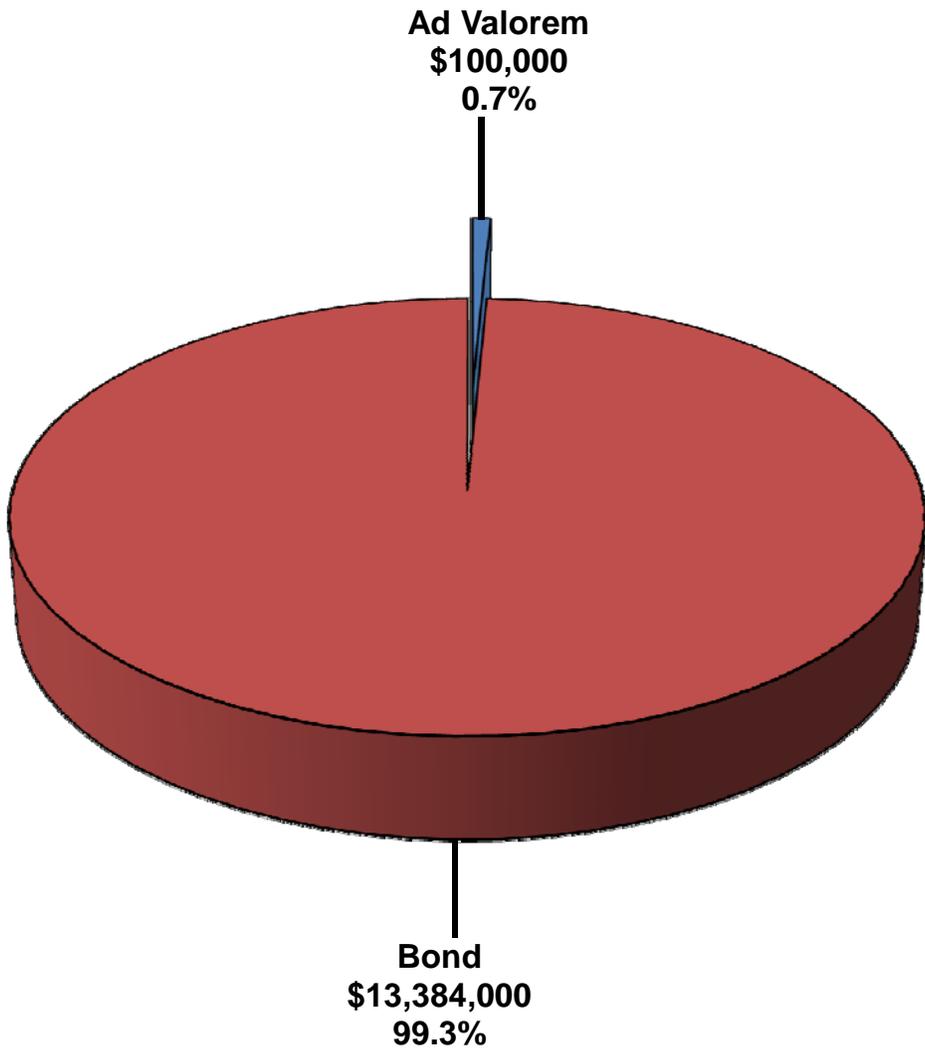
OCR and Countywide Community Revitalization Team Initiatives	100,000
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Bonds Funded Projects:

Max Planck Florida Corporation	13,384,000
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Total	<u><u>13,484,000</u></u>
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**Miscellaneous/Non-Department
Funding Sources
FY 2016**



MISCELLANEOUS/ NON-DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2016 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Bonds</u>	<u>Total Budget</u>
Large Capital Projects						
ED01	Max Planck Florida Corporation	0	0	0	13,384	13,384
X006	OCR and Countywide Community Revitalization Team Initiatives	100	0	0	0	100
	Total Appropriations	100	0	0	13,384	13,484

<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	100	0	0	0	100
TBD	To Be Determined	0	0	0	13,384	13,384
	Total	100	0	0	13,384	13,484

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

Department:	Miscellaneous/ Non-Department	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	100	6,015	2,757	2,751	2,200	13,823
	Interest & Other	0	7	48	358	70	483
	Loan/Bonds Proceeds	13,384	0	5,347	0	0	18,731
	BUDGETED REVENUES	13,484	6,022	8,152	3,109	2,270	33,037
<u>PROJECTS</u>							
Large Capital Projects							
	Electrical Grid for The Mounts Botanical Garden of PBC	0	444	0	0	0	444
	Max Planck Florida Corporation	13,384	0	5,347	0	0	18,731
	Mounts Botanical Garden (MBG) Master Plan	0	1,900	540	1,058	270	3,768
	OCR and Countywide Community Revitalization Team Initiatives	100	3,500	2,000	2,000	2,000	9,600
	Renovation of Mounts Building	0	29	265	51	0	345
Small Capital Projects							
	Culvert Bridge to the Mounts Botanical Garden of PBC	0	116	0	0	0	116
	Renovation of Cooperative Extension Office - Belle Glade	0	33	0	0	0	33
	TOTAL PROJECTS	13,484	6,022	8,152	3,109	2,270	33,037

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

Project Title: Max Planck Florida Corporation Fund #: TBD Unit #: ED01										
Description: On July 22, 2008, the Board of County Commissioners approved a grant agreement with Max Planck Florida Corporation (MPFC) providing for a maximum of \$86,926,000 to reimburse MPFC for the construction and operation of an approximate 100,000 square foot Biomedical Research Facility in the County. The County's plan is to issue non-ad valorem revenue bonds to fund the remainder of the grants to MPFC on November 1 of FY 2016 and 2018.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	68,195	0	13,384	0	5,347	0	0	0	86,926	
Total	68,195	0	13,384	0	5,347	0	0	0	86,926	
FUNDING PROJECTIONS:										
Category	Funded		Unfunded							
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	68,195	0	13,384	0	5,347	0	0	0	86,926	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	68,195	0	13,384	0	5,347	0	0	0	86,926	
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mounts Botanical Garden (MBG) Master Plan

Fund #: 3900

Unit #: AG04

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	1,900	0	0	21	2	1,923
Construction	0	0	0	0	275	798	59	2,275	3,407
Design	37	93	0	0	65	200	35	980	1,410
Other	0	0	0	0	200	60	155	0	415
Total	37	93	0	1,900	540	1,058	270	3,257	7,155

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded					Total	
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020		Beyond 2020
Ad Valorem	25	0	0	1,900	492	700	200	1,792	5,109
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	200	200
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	10	10	10	10	40
Other	105	0	0	0	38	348	60	1,255	1,806
Prop Share	0	0	0	0	0	0	0	0	0
Total	130	0	0	1,900	540	1,058	270	3,257	7,155

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

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

Project Title: OCR and Countywide Community Revitalization Team Initiatives										Fund #: 3900		Unit #: X006	
<p>Description: These capital projects will promote the stabilization and revitalization efforts for designated residential neighborhoods in unincorporated Palm Beach County and the Lake Region municipalities of Belle Glade, Pahokee, and South Bay.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	3,500	2,000	2,000	2,000	0	9,600				
Total	0	0	100	3,500	2,000	2,000	2,000	0	9,600				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Ad Valorem	0	0	100	3,500	2,000	2,000	2,000	0	9,600				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	100	3,500	2,000	2,000	2,000	0	9,600				
Operating Cost Projections													
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total											0	0	0
# of Positions													

Comprehensive Plan

Comp Plan Element	LUE
Policy Number	1.2.1-e-b
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

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

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

Project Title: Renovation of Mounts Building Fund #: TBD Unit #:									
Description: The auditorium of the Mounts Building is used for approximately 500 public educational meetings and programs a year. Renovation of the auditorium will increase seating capacity and upgrade electrical/data capacity for presentations. The current kitchen space should be reduced and more functionally used for storage. Renovation of auditorium seating would provide larger meeting space for groups and allow for additional storage. The general public, County departments, plant societies, and audiences of the Cooperative Extension Service will all benefit from the renovations. Capital funds are requested from ad valorem resources. This change will not increase operating costs.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	265	0	0	0	265
Design	0	0	29	0	0	0	0	0	29
Other	0	0	0	0	0	51	0	0	51
Total	0	0	0	29	265	51	0	0	345
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	22	265	51	0	0	338
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	7	0	0	0	0	7
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	29	265	51	0	0	345
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 2016 - FY 2020**

SMALL PROJECT/CAPITAL MAINTENANCE

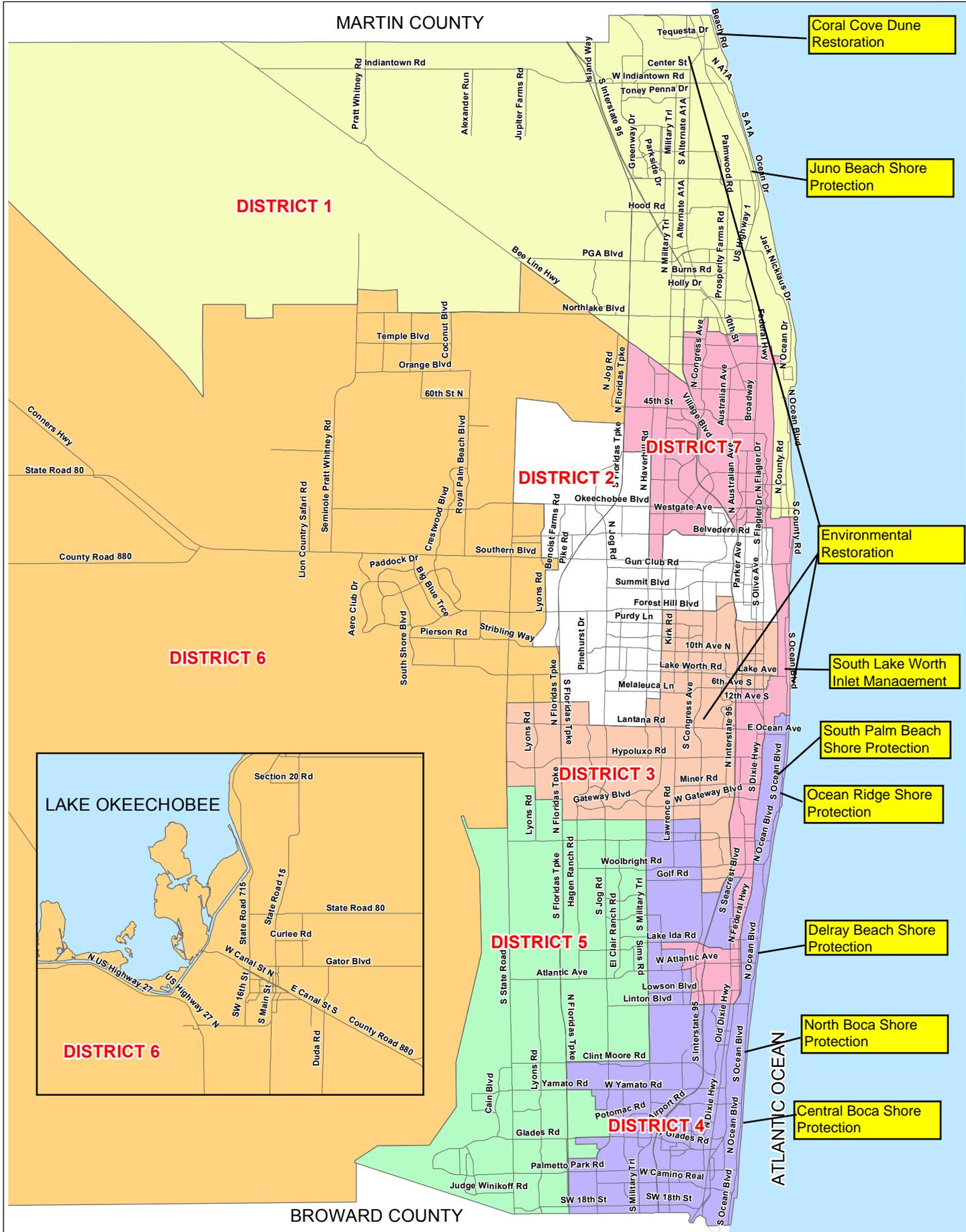
Project Title: Culvert Bridge to the Mounts Botanical Garden of PBC Fund#: 3900 Units: TBD Description: Construction of a culvert bridge connecting Palm Beach International Airport property to the south garden gate of the Mounts Botanical Garden of Palm Beach County. This project would accommodate overflow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

FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Environmental Resources Management

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



**ENVIRONMENTAL RESOURCES MANAGEMENT
FY 2016 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

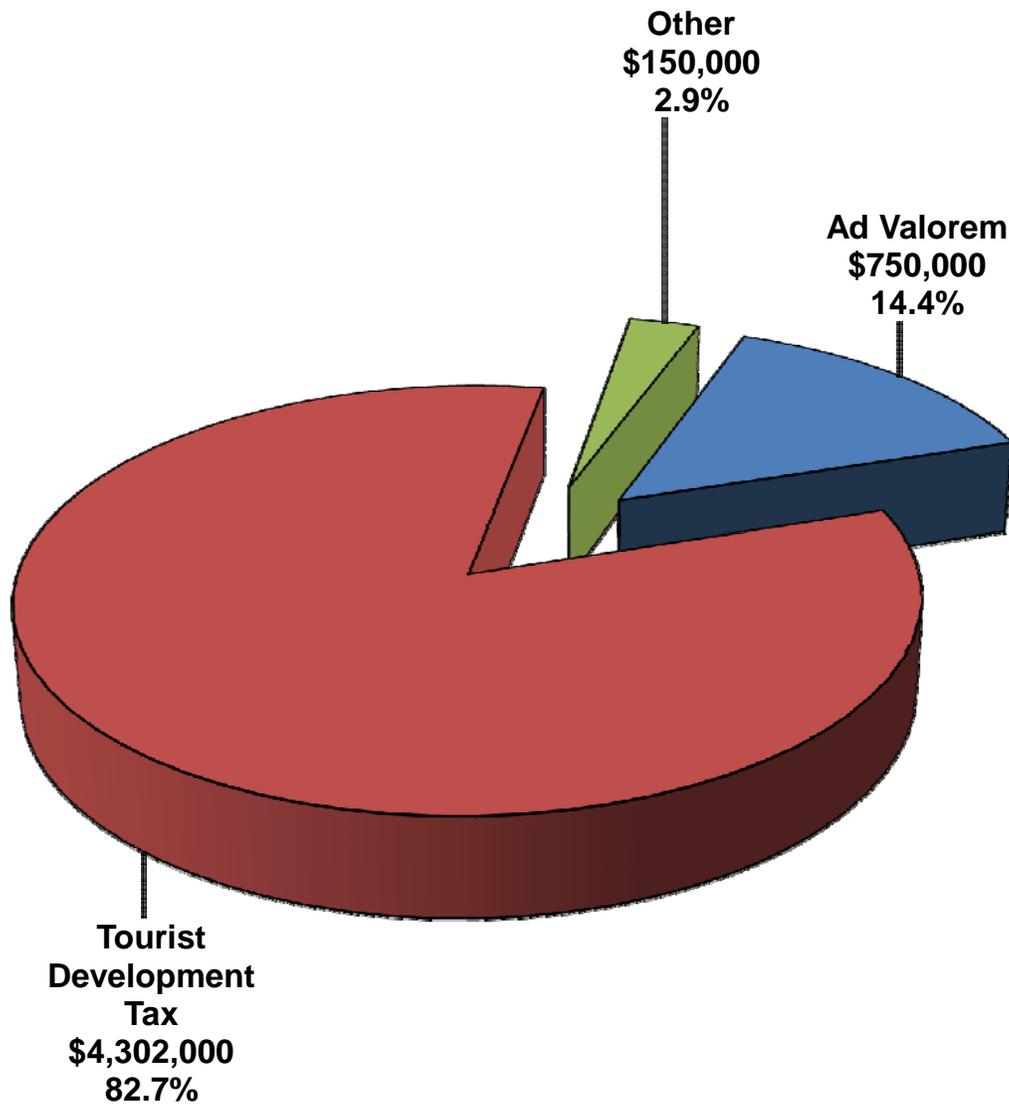
Environmental Restoration FY 2016	750,000
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Non Ad Valorem Funded Projects:

Central Boca Shore Protection	942,000
Coral Cove Dune Restoration	150,000
Delray Beach Shore Protection	154,000
Emergency Beach Responses	71,000
Juno Beach Shore Protection	2,280,000
North Boca Shore Protection	155,000
Ocean Ridge Shore Protection	150,000
South Lake Worth Inlet Management	150,000
South Palm Beach Shore Protection	400,000

Total	<u>5,202,000</u>
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**Environmental Resources Management
Funding Sources
FY 2016**



ENVIRONMENTAL RESOURCES MANAGEMENT
Approved Capital Projects by Funding Source
Fiscal Year 2016 Budget
(\$ in 1,000)

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

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	4,452	4,452
3654	Environmental Resources Capital Projects	750	0	750
Total		750	4,452	5,202

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

Department: Environmental Resources Management

	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	750	1,250	1,250	1,250	1,250	5,750
Interest & Other	150	915	1,225	1,500	2,300	6,090
Tourist Development Tax	4,302	4,496	4,540	4,586	4,632	22,556
BUDGETED REVENUES	5,202	6,661	7,015	7,336	8,182	34,396

PROJECTS

Large Capital Projects

Cypress Creek Natural Area Trails Facilities	0	500	100	0	0	600
Environmental Restoration FY 2016	750	1,250	1,250	1,250	1,250	5,750
Hungryland Slough Natural Area Trails & Facilities	0	0	450	1,100	500	2,050
Juno Beach Shore Protection	2,280	1,300	1,000	735	735	6,050
Jupiter Carlin Shore Protection	0	677	775	1,062	1,280	3,794
Lake Park Scrub Natural Area Trails & Facilities	0	100	150	0	0	250
Lantana Scrub Natural Area Trail & Facilities	0	115	0	0	0	115
Loxahatchee Slough Natural Area Trails & Facilities	0	200	525	200	600	1,525
Ocean Ridge Shore Protection	150	250	650	1,330	1,250	3,630
Pine Glades Natural Area (West) Trails Facilities	0	0	0	100	550	650
Pond Cypress Natural Area Trails & Facilities	0	0	0	100	650	750

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

Department:	Environmental Resources Management					Total 5 Years
	Approved 2016	2017	2018	Estimated 2019	2020	
Small Capital Projects						
Central Boca Shore Protection	942	250	0	0	500	1,692
Coral Cove Dune Restoration	150	200	0	0	150	500
Delray Beach Shore Protection	154	155	338	0	0	647
Emergency Beach Responses	71	332	0	100	0	503
North Boca Shore Protection	155	0	20	0	0	175
Singer Island Dune Restoration	0	0	100	100	208	408
South Boca Shore Protection	0	200	200	200	200	800
South Lake Worth Inlet Management	150	150	150	150	150	750
South Palm Beach Shore Protection	400	982	1,307	909	159	3,757
TOTAL PROJECTS	5,202	6,661	7,015	7,336	8,182	34,396

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

Project Title: Cypress Creek Natural Area Trails Facilities

Fund #: TBD

Unit #: E406

Description: This project includes design, permitting, specifications, and construction of a parking area, bike racks/posts, kiosks, shade shelter, picnic area, canoe/kayak launch and trail, fishing pier, access boardwalk, two wildlife observation platforms, benches, signage, gates, fencing, improved multipurpose trails, hiking trail clearing, and completion of environmental restoration/wetland creation. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grants.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	Policy Number
Acquisition	2,904	1,401	0	0	0	0	0	0	4,305	ROSE	1.5a-b, 1.4a, 1.4d
Construction	67	85	0	400	100	0	0	0	652		2
Design	72,554	0	0	100	0	0	0	0	72,654		3
Other	0	0	0	0	0	0	0	0	0		N
Total	75,525	1,486	0	500	100	0	0	0	77,611	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2015 Current	Funded		Unfunded		Total	FY	# of Positions
			FY 2016 Request	FY 2017	FY 2018	FY 2019			
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	12,065	400	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0		
Other	64,546	0	0	500	100	0	0		
Prop Share	0	0	0	0	0	0	0		0
Total	76,611	400	0	500	100	0	0		0

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

Project Title: Environmental Restoration FY 2016 Fund #: 3654 Unit #: E114									
Description: This project includes restoration of natural areas and public water bodies such as Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. Additional funding is required to replace diminishing non ad valorem funds available for the restoration and management of the County's natural areas. These funds also provide a source of matching funds for State and Local grants.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	750	1,250	1,250	1,250	1,250	0	5,750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	750	1,250	1,250	1,250	1,250	0	5,750
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	750	1,250	1,250	1,250	1,250	0	5,750
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
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	750	1,250	1,250	1,250	1,250	0	5,750
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hungryland Slough Natural Area Trails & Facilities										Unit #: E200		
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, natural-surfaced hiking trails, improved multipurpose trail kiosks, boardwalk fencing, access gates, railroad crossing improvements, fishing pier, picnic facilities, and primitive restrooms. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.										Fund #: TBD		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	ROSE	
Acquisition	8	0	0	0	0	0	0	0	8	1.5a-b, 1.4a, 1.4d	2	
Construction	1,252	0	0	0	200	1,000	500	0	2,952		3	
Design	11	0	0	0	250	100	0	0	361		N	
Other	3,410	0	0	0	0	0	0	0	3,410		N	
Total	4,681	0	0	0	450	1,100	500	0	6,731	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	3,382	0	0	0	0	0	0	0	3,382			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	1,299	0	0	0	450	1,100	500	0	3,349			
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	4,681	0	0	0	450	1,100	500	0	6,731	# of Positions		

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

Project Title: Juno Beach Shore Protection

Fund #: 3652

Unit #: 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. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	23,956	613	2,280	1,300	1,000	735	735	0	30,619
Design	4,787	453	0	0	0	0	0	0	5,240
Other	1	1	0	0	0	0	0	0	2
Total	28,744	1,067	2,280	1,300	1,000	735	735	0	35,861

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	11,816	19	0	0	0	0	0	0	11,835
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	17,315	661	2,280	1,300	1,000	735	735	0	24,026
Prop Share	0	0	0	0	0	0	0	0	0
Total	29,131	680	2,280	1,300	1,000	735	735	0	35,861

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Carlin Shore Protection Fund #: TBD Unit #: M045									
Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	35	9,152	0	250	775	1,062	1,280	0	12,554
Design	3,108	310	0	427	0	0	0	0	3,845
Other	6,580	0	0	0	0	0	0	0	6,580
Total	9,723	9,462	0	677	775	1,062	1,280	0	22,979
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	10,625	0	0	0	0	0	0	0	10,625
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	8,560	0	0	677	775	1,062	1,280	0	12,354
Prop Share	0	0	0	0	0	0	0	0	0
Total	19,185	0	0	677	775	1,062	1,280	0	22,979
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Park Scrub Natural Area Trails & Facilities Fund #: TBD Unit #: E419									
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, wildlife observation platform, natural-surfaced hiking trails, kiosks, installation of screening fence or planted berm, signage, access gates, and environmental restoration of a 0.2 acre scrubby flatwood area. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	100	150	0	0	0	0	250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	100	150	0	0	0	0	250
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	0	0	0	0	250
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	100	150	0	0	0	0	250
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Scrub Natural Area Trail & Facilities Fund #: TBD Unit #:									
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a bike rack, accessible nature trail, wildlife observation platform/shade shelter natural-surfaced hiking trails, kiosks, fencing, signage, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	115	0	0	0	0	0	115
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	115	0	0	0	0	0	115
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	115	0	0	0	0	0	115
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	115	0	0	0	0	0	115
Operating Cost Projections									
FY			1st Year		Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total					0				
# of Positions									

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

Project Title: Loxahatchee Slough Natural Area Trails & Facilities

Fund #: TBD

Unit #: E270

Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a connecting bridge across the C-18 Canal, parking lot, boardwalk, fishing pier, wildlife observation platforms, natural-surfaced hiking trails, picnic area, composting toilets, accessible nature trail, canoe/kayak launch, portages and trail, signage, shade shelters, primitive camping area, improved multi-purpose trails, bike racks/posts, kiosks, fencing, access gates, and hydrological and environmental restoration of Sandhill Crane West. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	29,186	0	0	0	0	0	0	0	29,186
Construction	13,263	750	0	150	500	100	600	0	15,363
Design	1,838	0	0	50	25	100	0	0	2,013
Other	148	0	0	0	0	0	0	0	148
Total	44,435	750	0	200	525	200	600	0	46,710

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
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	2,617	150	0	0	0	0	0	0	2,767
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	42,418	0	0	200	525	200	600	0	43,943
Prop Share	0	0	0	0	0	0	0	0	0
Total	45,035	150	0	200	525	200	600	0	46,710

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Ridge Shore Protection

Fund #: 3652

Unit #: M015

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	12,368	784	0	150	650	1,330	1,250	0	16,532
Design	4,506	926	150	100	0	0	0	0	5,682
Other	0	0	0	0	0	0	0	0	0
Total	16,874	1,710	150	250	650	1,330	1,250	0	22,214

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2020	Total
		FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	12,765	0	0	0	0	0	0	0	12,765
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	5,669	150	150	250	650	1,330	1,250	0	9,449
Prop Share	0	0	0	0	0	0	0	0	0
Total	18,434	150	150	250	650	1,330	1,250	0	22,214

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

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

Project Title: Pine Glades Natural Area (West) Trails Facilities										Fund #: TBD		Unit #: E205	
<p>Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include parking area, bike racks, accessible nature trail, wildlife observation platform, natural-surfaced hiking trails, lighted crosswalk across Indiantown Road and Pratt Whitney Road, pedestrian bridge/culvert across ditches along Pratt Whitney Rd, picnic area, primitive toilet, kiosks, fencing, signage, access gates, and restoration/hand-clearing of historic Old Wire Trail within the Natural Area. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	17,043	0	0	0	0	0	0	0	17,043				
Construction	5,587	0	0	0	0	0	550	0	6,137				
Design	322	0	0	0	0	100	0	0	422				
Other	51	0	0	0	0	0	0	0	51				
Total	23,003	0	0	0	0	100	550	0	23,653				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	3,595	0	0	0	0	0	0	0	3,595				
Operating	0	0	0	0	0	0	0	0	0				
Other	19,408	0	0	0	0	100	550	0	20,058				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	23,003	0	0	0	0	100	550	0	23,653				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

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

Project Title: Pond Cypress Natural Area Trails & Facilities Fund #: TBD Unit #: TBD												
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, access boardwalk, wildlife observation platform, natural-surfaced hiking trails, ramp construction to provide trail and management accessway connection to Grassy Waters berm, picnic area, seasoned canoe/kayak launch, primitive restroom, kiosks, signage, fencing, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	650	0	650			
Design	0	0	0	0	0	100	0	0	100			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	100	650	0	750			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	750
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	100	650	0	750
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												
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 CIP & CAPITAL BUDGET
FY 2016 - FY 2020**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Central Boca Shore Protection Fund#: 3652 Units: M051 Description: This funding provides for the monitoring of a beach nourishment project located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project with the City of Boca Raton.	Fiscal Year	Amount
	2016	942,000
	2017	250,000
	2018	0
	2019	0
	2020	500,000
	Total	1,692,000
Project Title: Coral Cove Dune Restoration Fund#: 3652 Units: M040 Description: This funding provides for the monitoring of a dune restoration project at Coral Cove Park to one quarter mile north. The project includes exotic vegetation removal and fill acquisition, as well as, placement and planting of native, salt-tolerant vegetation.	Fiscal Year	Amount
	2016	150,000
	2017	200,000
	2018	0
	2019	0
	2020	150,000
	Total	500,000
Project Title: Delray Beach Shore Protection Fund#: 3652 Units: M041 Description: This project funds the planning, design, and monitoring of a beach nourishment project between George Bush Boulevard and Linton Boulevard. Through an interlocal agreement with the City of Delray Beach, Palm Beach County provides the local share of the funding through September 30, 2023. This is a reimbursement project with the City of Delray Beach.	Fiscal Year	Amount
	2016	154,000
	2017	155,000
	2018	338,000
	2019	0
	2020	0
	Total	647,000
Project Title: Emergency Beach Responses Fund#: 3652 Units: M033 Description: This project provides for emergency beach repairs for the County's managed beaches following significant storm events. Projects constructed with these funds may include municipal participation. Depending on the severity of the storm, State and Federal funding may also be available.	Fiscal Year	Amount
	2016	71,000
	2017	332,000
	2018	0
	2019	100,000
	2020	0
	Total	503,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North Boca Shore Protection Fund#: 3652 Units: M039 Description: This project provides funding for the monitoring of a beach re-nourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project with the City of Boca Raton.	Fiscal Year	Amount
	2016	155,000
	2017	0
	2018	20,000
	2019	0
	2020	0
	Total	175,000
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 FDEP.	Fiscal Year	Amount
	2016	0
	2017	0
	2018	100,000
	2019	100,000
	2020	208,000
	Total	408,000
Project Title: South Boca Shore Protection Fund#: TBD 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
	2016	0
	2017	200,000
	2018	200,000
	2019	200,000
	2020	200,000
	Total	800,000
Project Title: South Lake Worth Inlet Management Fund#: 3652 Units: M046 Description: This project provides for the implementation of the South Lake Worth Inlet Management Plan. Successful management of this inlet is critical to avoid down drift impacts to the Ocean Ridge Shore Protection Project.	Fiscal Year	Amount
	2016	150,000
	2017	150,000
	2018	150,000
	2019	150,000
	2020	150,000
	Total	750,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

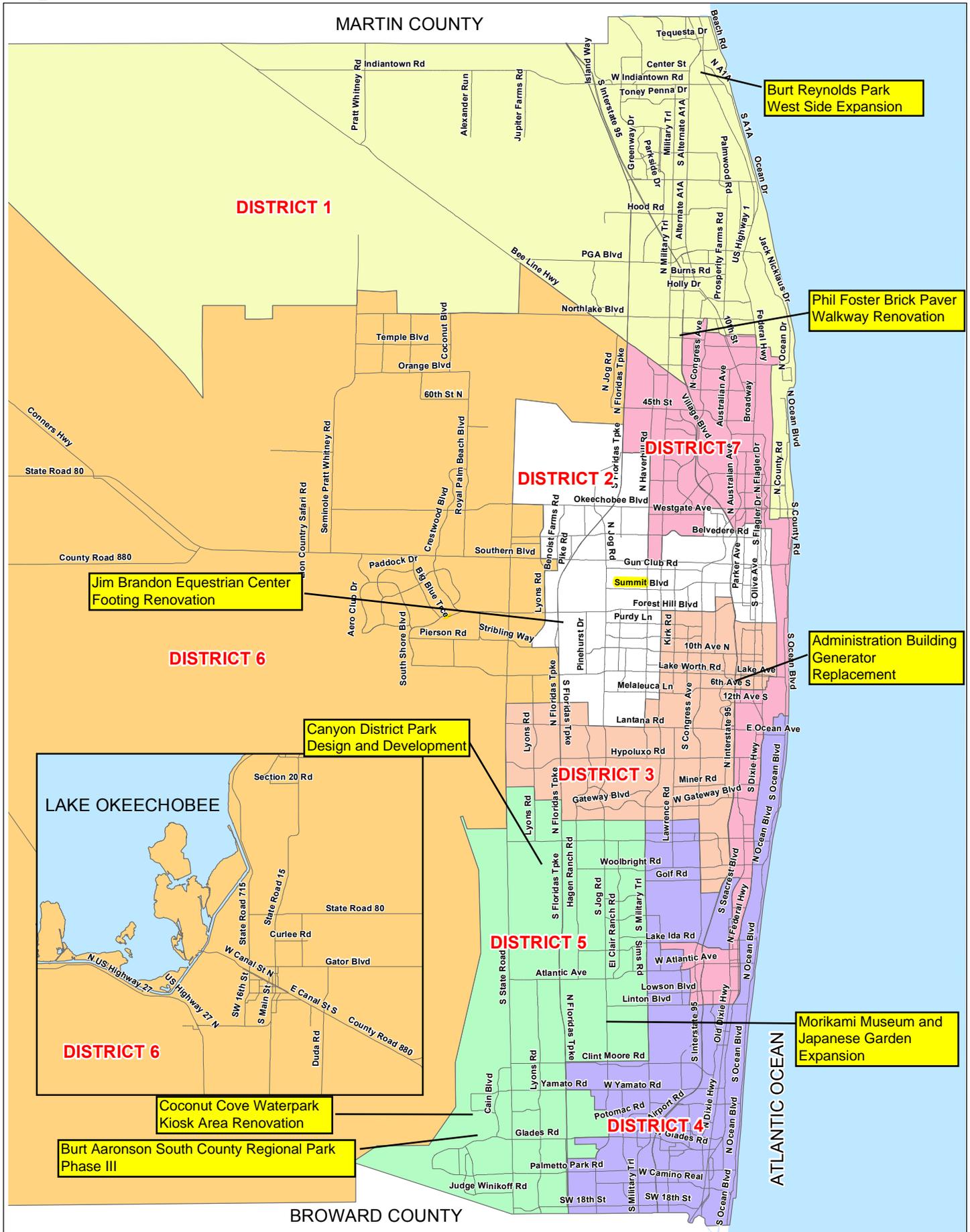


FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Parks & Recreation

The Parks & Recreation Department's function is to develop, manage, and maintain the County's 104 park sites and to provide recreational facilities and programs for County residents. The Recreation & Open Space Element of the Comprehensive Plan established levels of service for acquisition and development of Beach, Regional, District, Community, and Neighborhood Parks. Capital projects are funded from several sources including Park Impact Fees, Grants, General Fund and Bonds. These sources provide financing to expand the parks system to meet service level demands, as well as for renewal and replacement of older facilities.



**PARKS AND RECREATION
FY 2016 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

ADA Compliance Measures	100,000
Administration Building Generator Replacement	100,000
Athletic Field Turf Renovation	250,000
Coconut Cove Waterpark Kiosk Area Renovation	30,000
Information Technology Equipment Expansion and Replacement	15,000
Jim Brandon Equestrian Center Footing Renovation	110,000
Lifeguard Towers and Beach Access Replacements	50,000
Park Operations Equipment Replacement	195,000
Phil Foster Brick Paver Walkway Renovation	85,000
Playground Replacement and Resurfacing	65,000

Impact Fee Zone 1 Funded Projects:

Burt Reynolds Park West Side Expansion	248,000
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Impact Fee Zone 3 Funded Projects:

Burt Aaronson South County Regional Park Phase III	500,000
Canyon District Park Design and Development	1,000,000
Morikami Museum and Japanese Gardens Expansion	500,000

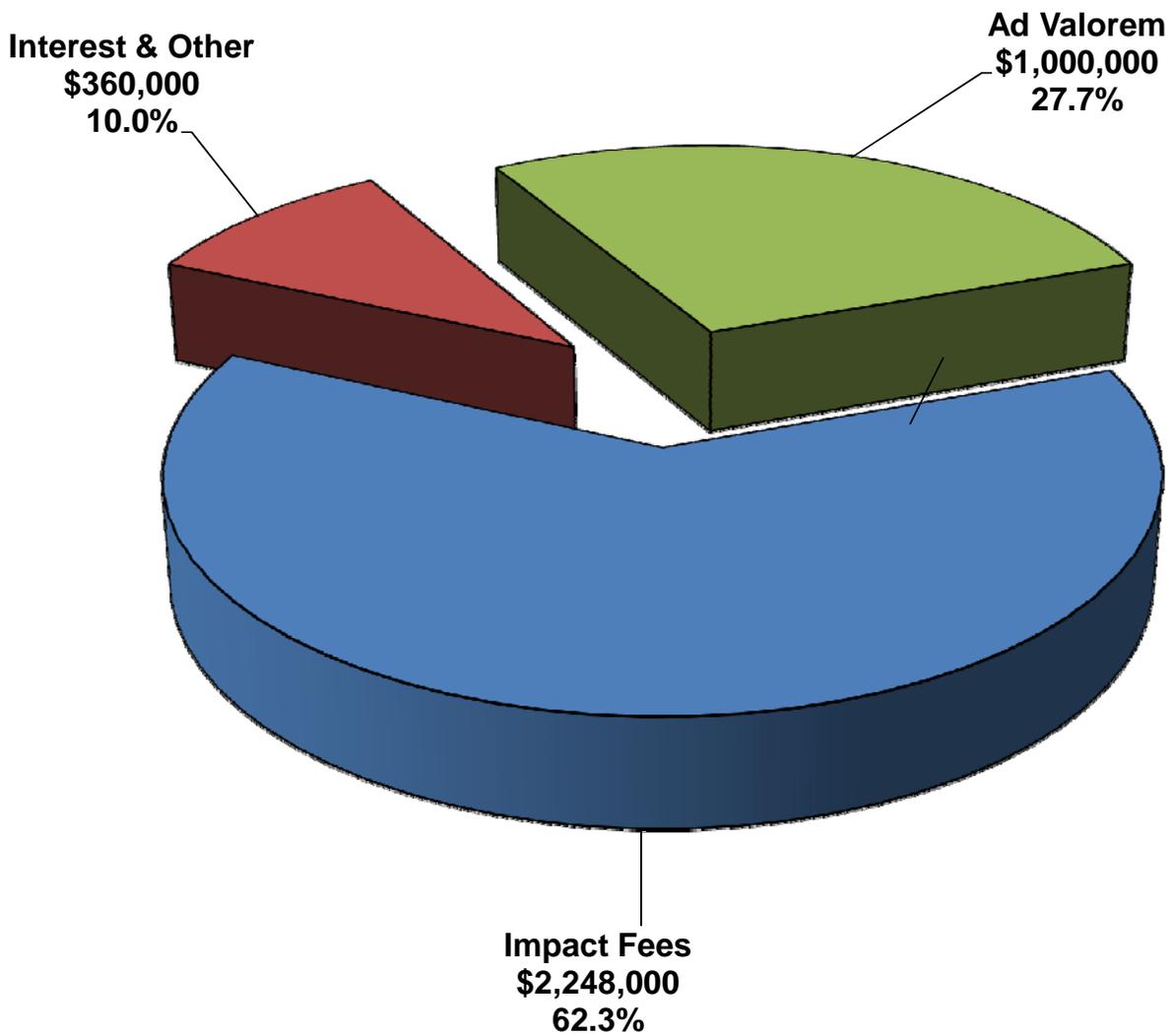
Interest & Other Funded Projects:

Boat Ramp Renovation	360,000
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Total

3,608,000

**Parks & Recreation
Funding Sources
FY 2016**



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

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

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3601	Park Impact Fees Zone 1	0	248	0	248
3603	Park Impact Fees Zone 3	0	2,000	0	2,000
3600	Park Improvement Fund	1,000	0	360	1,360
Total		1,000	2,248	360	3,608

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

Department:	Parks and Recreation	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	1,000	9,274	5,131	4,981	4,981	25,367
	Impact Fees	2,248	2,309	2,539	2,539	2,539	12,174
	Interest & Other	360	0	0	0	0	360
	BUDGETED REVENUES	3,608	11,583	7,670	7,520	7,520	37,901
<u>PROJECTS</u>							
Large Capital Projects							
	Bert Winters Park Expansion	0	0	363	363	363	1,089
	Burt Aaronson South County Regional Park Phase III	500	500	630	300	300	2,230
	Burt Reynolds Park West Side Expansion	248	0	0	0	0	248
	Canyon District Park Design and Development	1,000	0	0	0	0	1,000
	John Prince Park Campground Phase III	0	0	800	400	546	1,746
	John Prince Park Improvements Phase IV	0	700	0	0	0	700
	Loxahatchee River Battlefield Park Improvements	0	330	0	0	0	330
	Morikami Museum and Japanese Gardens Expansion	500	528	500	500	500	2,528
	Okecheelee Park South Development Phase III	0	251	246	646	500	1,643
	Shade Structures	0	265	100	100	100	565
	West Delray Regional Park Improvements	0	0	0	330	330	660

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

Department:	Parks and Recreation	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
	Small Capital Projects						
	ADA Compliance Measures	100	350	250	250	250	1,200
	Administration Building Generator Replacement	100	0	0	0	0	100
	Athletic Field Turf Renovation	250	550	300	300	300	1,700
	Basketball Court Resurfacing	0	200	104	104	104	512
	Boat Ramp Renovation	360	0	0	0	0	360
	Boat Ramp Repairs	0	100	100	100	100	400
	Coconut Cove Waterpark Kiosk Area Renovation	30	0	0	0	0	30
	Fencing Repair and Replacement	0	195	100	100	100	495
	Information Technology Equipment Expansion and Replacement	15	20	20	20	20	95
	Irrigation Improvements	0	115	75	75	75	340
	Jim Brandon Equestrian Center Electrical Expansion	0	20	0	0	0	20
	Jim Brandon Equestrian Center Footing Renovation	110	110	0	0	0	220
	Jim Brandon Equestrian Center Roadway Fencing & Landscaping	0	52	0	0	0	52
	Jim Brandon Equestrian Center Rust Treatment and Painting	0	125	0	0	0	125
	Lifeguard Towers and Beach Access Replacements	50	355	300	300	300	1,305
	Nature Trail Boardwalk Replacement	0	395	170	170	170	905
	Park Operations Equipment Replacement	195	100	100	100	100	595
	Park Operations Modular Unit Replacements	0	300	0	0	0	300
	Phil Foster Brick Paver Walkway Renovation	85	0	0	0	0	85
	Picnic Shelter Replacements	0	200	200	200	200	800

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

Department:	Parks and Recreation					Total 5 Years
	Approved 2016	2017	2018	Estimated 2019	2020	
Small Capital Projects						
Pinewoods Park Maintenance Facility	0	170	0	0	0	170
Playground Replacement and Resurfacing	65	210	200	200	200	875
Pool Resurfacing, Pump Repair, Equipment Replacement	0	402	152	152	152	858
Pressbox/Athletic Facility Replacements	0	1,000	1,000	1,000	1,000	4,000
Restroom Replacements	0	700	700	700	700	2,800
Roadway/Trail/Pathway Paving and Stripping	0	500	500	500	500	2,000
Septic System Replacements	0	100	100	100	100	400
Sound & Light System Component Replacement	0	480	210	60	60	810
South Bay RV Campground Electrical Upgrade	0	200	0	0	0	200
Sports Field Lighting Replacement	0	1,350	150	150	150	1,800
Street Light Pole and Fixture Replacements	0	350	0	0	0	350
Vehicular and Pedestrian Bridge Replacements	0	360	300	300	300	1,260
TOTAL PROJECTS	3,608	11,583	7,670	7,520	7,520	37,901

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

Project Title: Bert Winters Park Expansion Fund #: 3601 Unit #: P778										
Description: This project includes the design and construction of the acquired Palm Beach Marine Institute (PBMI) property within Bert Winters Park. The existing PBMI buildings will be removed and the property developed with new public use facilities. Additional improvements will include parking, waterfront access facilities, picnic areas, playground, landscaping, and irrigation. Funding is from Zone 1 Park Impact Fees.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	213	363	363	0	939	
Design	0	100	0	0	150	0	0	0	250	
Other	0	0	0	0	0	0	0	0	0	
Total	0	100	0	0	363	363	363	0	1,189	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	100	0	0	0	363	363	363	0	1,189	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	100	0	0	0	363	363	363	0	1,189	
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson South County Regional Park Phase III **Fund #:** 3603 **Unit #:** P645

Description: Phase III of South County Regional Park will result in the new recreational facilities that include special event areas, roadways, parking, restrooms, picnicking facilities, open play areas, playground, dog park, landscaping, site lighting, trails, ski lakes, boat ramps, canoe/kayak trails, environmental enhancements, forestation, entrance signage, irrigation wells and pumps, box office, production booth cover, stage expansion, and other support infrastructure. This project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the needs of residents in the South Park District. Funding in FY 2016 and future funding are from Zone 3 Park Impact Fees. Operating cost projections include maintenance and utility related expenses.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,965	750	500	500	630	300	300	0	4,945
Design	310	1	0	0	0	0	0	0	311
Other	49	0	0	0	0	0	0	0	49
Total	2,324	751	500	500	630	300	300	0	5,305

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	2,160	125	500	500	630	300	300	0	4,515
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	2,950	125	500	500	630	300	300	0	5,305

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

FY	Annual	
	1st Year	Ongoing
2016	0	0
Staff	0	0
O & M	5	6
Equipment	0	0
Other	0	0
Total	5	6
# of Positions	0	0

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

Project Title: Burt Reynolds Park West Side Expansion Fund #: 3601 Unit #: P701									
Description: This project provides needed improvements to the west side of Burt Reynolds Park. The existing Chamber of Commerce building will be razed and a new ADA compliant restroom constructed; the parking lot and drive isles will be reconfigured to improve traffic flow; additional car/trailer parking spaces will be added, as well as, new site lighting, drainage structures, and a walkway connecting the east and west portions of the park. Current funding is from Zone 1 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,464	248	0	0	0	0	0	1,712
Design	104	61	0	0	0	0	0	0	165
Other	0	0	0	0	0	0	0	0	0
Total	104	1,525	248	0	0	0	0	0	1,877
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	201	0	0	0	0	0	0	201
Grants	50	750	0	0	0	0	0	0	800
Impact Fees	50	0	248	0	0	0	0	0	298
Operating	0	0	0	0	0	0	0	0	0
Other	578	0	0	0	0	0	0	0	578
Prop Share	0	0	0	0	0	0	0	0	0
Total	678	951	248	0	0	0	0	0	1,877
Operating Cost Projections									
Annual									
FY	1st Year		2016		Ongoing				
Staff	0	0	0	0	0	0	0	0	0
O & M	3	3	3	3	3	3	3	3	3
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	3	3	3	3	3	3	3	3	3
# of Positions	0	0	0	0	0	0	0	0	0

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

Project Title: Canyon District Park Design and Development

Fund #: 3603

Unit #: P793

Description: The district park is a 53 acre undeveloped property in the Agricultural Reserve that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available in future years, full development of the park will follow. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	250	1,000	0	0	0	0	0	1,250
Design	0	250	0	0	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	500	1,000	0	0	0	0	0	1,500

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				
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	Beyond 2020	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	500	1,000	0	0	0	0	1,500
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0
Total	0	500	1,000	0	0	0	0	1,500

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2019	0	0
Staff	40	80
O & M	50	100
Equipment	0	0
Other	0	0
Total	90	180
# of Positions	2	2

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

Project Title: John Prince Park Campground Phase III Fund #: 3602 Unit #: P781									
Description: This project includes Phase III design and construction of sanitary sewers, upgraded electric, infrastructure, and other related improvements at the John Prince Park Campground. Upgrading and expanding sanitary sewers will allow for expanded use of campground sites for RVs and FEMA-related emergency housing. Funding is from the Zone 2 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	800	400	546	0	1,746
Construction	0	407	0	0	0	0	0	0	407
Design	7	86	0	0	0	0	0	0	93
Other	0	0	0	0	0	0	0	0	0
Total	7	493	0	0	800	400	546	0	2,246
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	500	0	0	0	800	400	546	0	2,246
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	500	0	0	0	800	400	546	0	2,246
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 2016 - FY 2020 (\$ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Improvements Phase IV

Fund #: 3602

Unit #: P560

Description: This project includes lakeside improvements including roadways, parking, canoe and kayak launch areas, docks, fishing piers, shoreline facilities for additional waterfront use, playgrounds, dog park, restrooms, pavilions, day use picnic areas, bike paths, landscaping, irrigation, fencing, environmental enhancement, forestation, and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of new residents in the Central Park District. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,070	2,225	0	700	0	0	0	0	3,995
Design	90	7	0	0	0	0	0	0	97
Other	55	5	0	0	0	0	0	0	60
Total	1,215	2,237	0	700	0	0	0	0	4,152

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	Funded		Unfunded			Total			
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018		FY 2019	FY 2020	Beyond 2020
Ad Valorem	300	0	0	0	0	0	0	0	300
Bonds	200	0	0	0	0	0	0	0	200
Grants	136	0	0	0	0	0	0	0	136
Impact Fees	1,866	950	0	700	0	0	0	0	3,516
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	2,502	950	0	700	0	0	0	0	4,152

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Loxahatchee River Battlefield Park Improvements Fund #: 3601 Unit #:									
Description: This project includes the design and construction of a restroom and associated utility infrastructure connections to an existing maintenance compound. As Riverbend's popularity continues to grow, the need to provide permanent restroom facilities connected to public water and sewer is vital to serve the needs of the public and to protect the health of the Loxahatchee River.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	330	0	0	0	0	0	330
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	330	0	0	0	0	0	330
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	330	0	0	0	0	0	330
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	330	0	0	0	0	0	330

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

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Museum and Japanese Gardens Expansion										Unit #: P796	
Description: This project includes the design and construction of the museum building expansion to house additional display areas, collection storage, offices, gift shop, and admission booths. Garden expansion will include the design and construction of a bonsai display area with support structures and infrastructure, and an outdoor stage with restrooms for special events. Funding is from Zone 3 Park Impact Fees.										Fund #: 3603	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	850	500	528	500	500	500	0	3,378		
Design	0	300	0	0	0	0	0	0	300		
Other	0	0	0	0	0	0	0	0	0		
Total	0	1,150	500	528	500	500	500	0	3,678		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	Total		
				FY 2017	FY 2018	FY 2019	FY 2020				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	1,150	500	528	500	500	500	0	3,678		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	1,150	500	528	500	500	500	0	3,678		
Operating Cost Projections											
FY	1st Year	Annual Ongoing									
	2017										
Staff	0	0									
O & M	20	20									
Equipment	0	0									
Other	0	0									
Total	20	20									
# of Positions	0	0									

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

Project Title: Okeehelée Park South Development Phase III

Fund #: 3602

Unit #: P527

Description: Phase III includes the design and construction of the park's lakes, shorelines, culverts, primitive camping area, bike paths, equestrian and hiking trails, landscaping, exotic removal, environmental enhancements, forestation, and related infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. This project will also provide additional recreational facilities to serve the needs of new residents in the Central Park District. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d, 1.2a, 1.2b, 1.2d
Construction	3,621	875	0	251	246	646	500	0	6,139	2	2
Design	368	2	0	0	0	0	0	0	370	N	N
Other	61	0	0	0	0	0	0	0	61	N	N
Total	4,050	877	0	251	246	646	500	0	6,570	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	Total	FY	Annual	
				FY 2017	FY 2018	FY 2019	FY 2020				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	1,005	0	0	0	0	0	0	0	1,005			
Grants	200	0	0	0	0	0	0	0	200			
Impact Fees	2,875	750	0	251	246	646	500	0	5,268	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	97	0	0	0	0	0	0	0	97	Total	0	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions		
Total	4,177	750	0	251	246	646	500	0	6,570			

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

Project Title: West Delray Regional Park Improvements Fund #: 3603 Unit #:											
Description: This 313 acre regional park is 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.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	280	330	0	610		
Design	0	0	0	0	0	50	0	0	50		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	330	330	0	660		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	330	330	0	0	0	660
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	330	330	0	330	0	660
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total								0	0	0	0
# of Positions											

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Information Technology Equipment Expansion and Replacement Fund#: 3600 Units: P706 Description: This project includes the purchase of new or replacement desktop/laptop/tablet computers, printers, scanners, DVR systems for surveillance security, traffic data collection equipment, access badge systems, and point of sale systems.	Fiscal Year	Amount
	2016	15,000
	2017	20,000
	2018	20,000
	2019	20,000
	2020	20,000
	Total	95,000
Project Title: Irrigation Improvements Fund#: 3600 Units: Description: Funding is to renovate the irrigation systems at County parks, and to connect multiple parks to the Sentinel irrigation system. The Sentinel system is a computer system that accomplishes many tasks that a technician would normally have to complete at a park site. It is environmentally friendly and efficient, enables high flow shut down, allows for the remote control of clay heads, and has been successfully used at other regional and district parks.	Fiscal Year	Amount
	2016	0
	2017	115,000
	2018	75,000
	2019	75,000
	2020	75,000
	Total	340,000
Project Title: Jim Brandon Equestrian Center Electrical Expansion Fund#: 3600 Units: Description: Provide electrical lines to show ring 2, and provide an electrical box. This will allow show ring 2 and show ring 3 to be more versatile, allowing for vendor plug-in, digital score boards and timers to be used on these rings. These improvements provide increased marketability of facility.	Fiscal Year	Amount
	2016	0
	2017	20,000
	2018	0
	2019	0
	2020	0
	Total	20,000
Project Title: Jim Brandon Equestrian Center Footing Renovation Fund#: 3600 Units: P795 Description: Remove footing, loosen existing base, laser grade and compact, install new sand footing at five inches and laser grade. This request will create a closer universal footing allowing for a wider variety of events. Rings must be completed together to ensure that horses warm up on the same footing on which they compete.	Fiscal Year	Amount
	2016	110,000
	2017	110,000
	2018	0
	2019	0
	2020	0
	Total	220,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

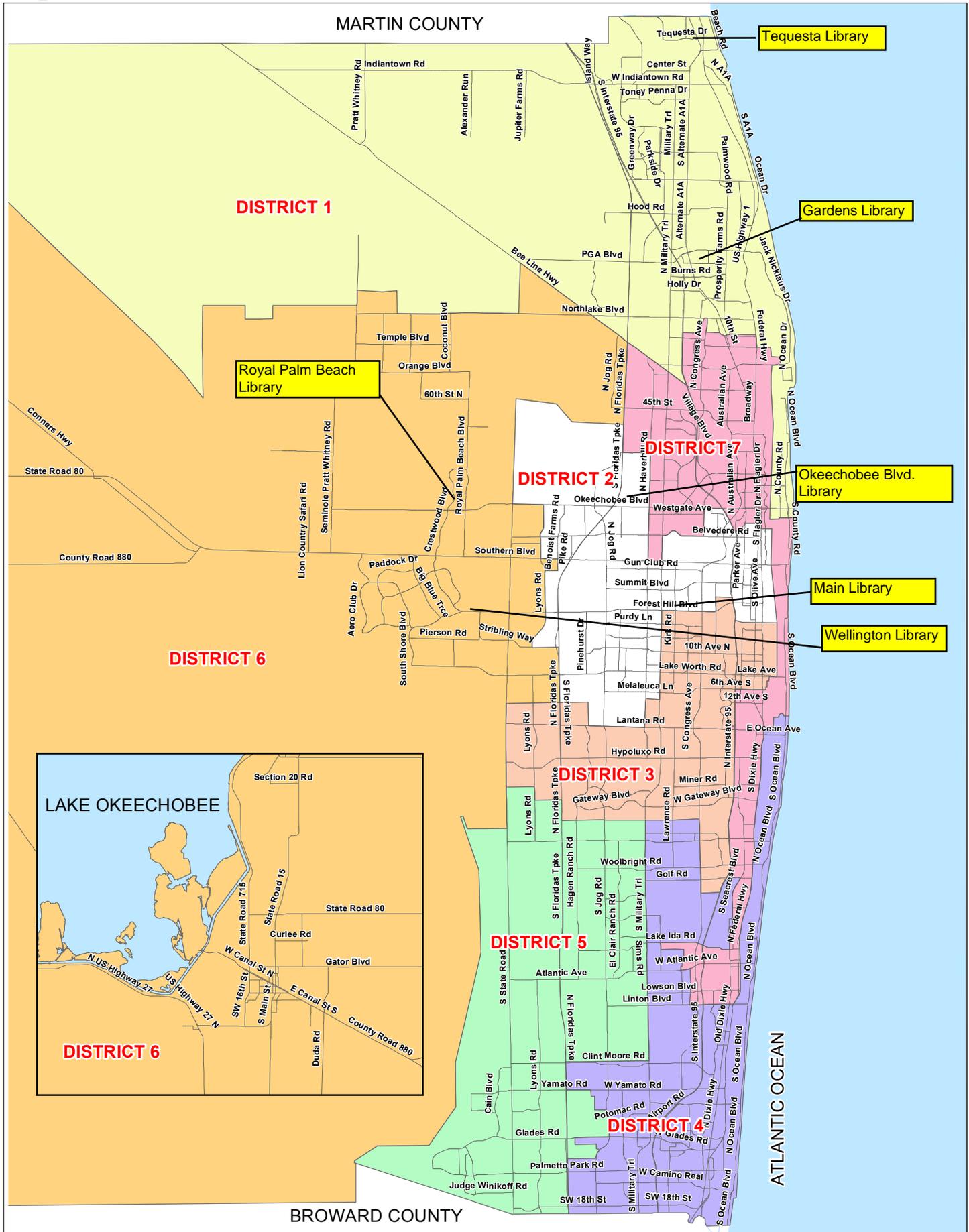


FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



County Library

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and 23 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility and sixteen branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provided the primary source of funding to expand the system so that service levels meet demand. All 18 projects included in the Library Expansion Program II were completed by the end of FY 2015, adding 182,768 sq. ft. or 76% more space to the County Library system. The new challenge in FY 2016 is to maintain these buildings without a Library Expansion Program.



**COUNTY LIBRARY
FY 2016 APPROVED CAPITAL PROJECTS**

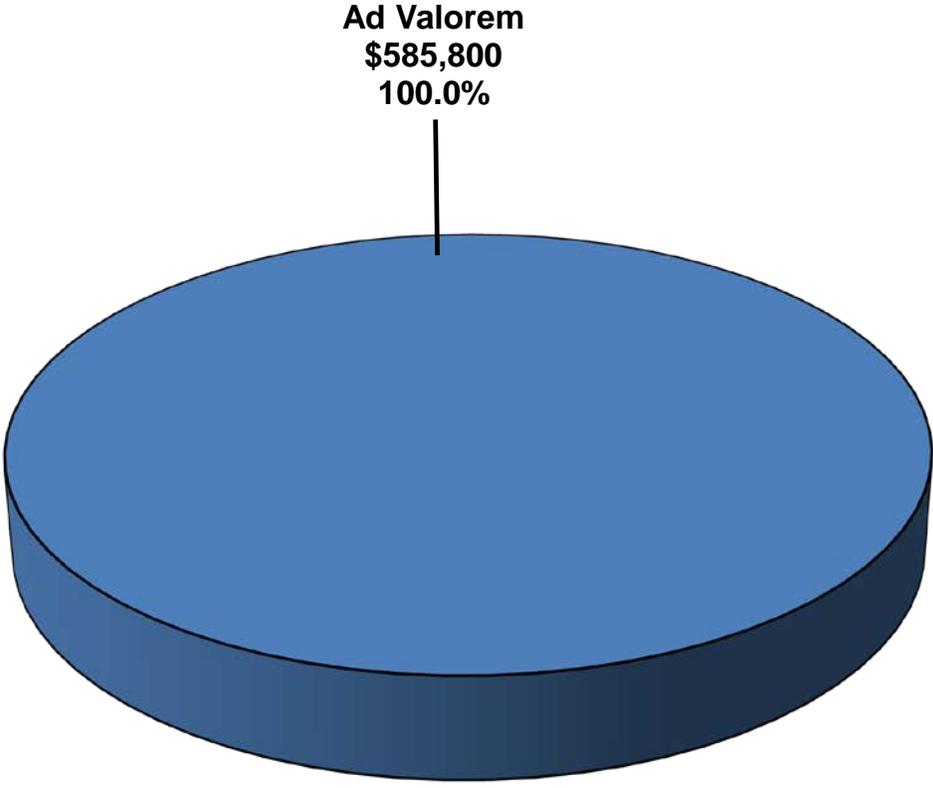
Ad Valorem Funded Projects:

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

Total

585,800

**County Library
Funding Sources
FY 2016**



COUNTY LIBRARY
Approved Capital Projects by Funding Source
Fiscal Year 2016 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				
L069	Gardens Library - Roof Replacement	130	0	130
L041	Gardens Library - Weatherproofing	60	0	60
L067	Main Library - A/C Replacement	64	0	64
L041	Okeechobee Blvd. Library - Painting Exterior	39	0	39
L064	Okeechobee Blvd. Library - Parking Lot	18	0	18
L041	Royal Palm Beach Library - Painting Exterior	45	0	45
L064	Royal Palm Beach Library - Parking Lot	47	0	47
L041	Tequesta Library - Painting	45	0	45
L031	Wellington Library - Fire System	48	0	48
L041	Wellington Library - Painting	90	0	90
Total Appropriations		586	0	586
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3750	Library Improvement Fund	586	0	586
Total		586	0	586

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

Department:	County Library	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	586	681	784	633	539	3,223
	BUDGETED REVENUES	586	681	784	633	539	3,223
<u>PROJECTS</u>							
Small Capital Projects							
	Belle Glade Library - Painting	0	0	0	0	40	40
	Clarence E. Anthony Library (South Bay) - Flooring	0	20	0	0	0	20
	Gardens Library - Painting	0	0	0	85	0	85
	Gardens Library - Painting	0	63	0	0	0	63
	Gardens Library - Parking Lot	0	45	0	0	0	45
	Gardens Library - Roof Replacement	130	0	0	0	0	130
	Gardens Library - Weatherproofing	60	0	0	0	0	60
	Glades Library - Air Conditioner	0	130	0	0	0	130
	Main Library - A/C Replacement	64	0	0	0	0	64
	Main Library - Air Conditioner	0	80	0	0	0	80
	Main Library - Generator	0	50	0	0	0	50
	Main Library - Parking Lot	0	60	0	0	0	60
	Main Library - Roof Repairs	0	0	485	0	0	485
	Main Library - Weatherproofing	0	0	0	60	0	60
	Okeechobee Blvd. Library - Painting	0	53	0	0	0	53

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

Department:	County Library	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
Small Capital Projects							
	Okeechobee Blvd. Library - Painting Exterior	39	0	0	0	0	39
	Okeechobee Blvd. Library - Parking Lot	18	0	0	0	0	18
	Royal Palm Beach Library - Air Conditioner	0	0	0	370	0	370
	Royal Palm Beach Library - Painting Exterior	45	0	0	0	0	45
	Royal Palm Beach Library - Painting Interior	0	0	70	0	0	70
	Royal Palm Beach Library - Parking Lot	47	0	0	0	0	47
	Tequesta Library - Painting	45	0	0	0	0	45
	Wellington Library - Air Conditioner	0	0	0	0	439	439
	Wellington Library - Carpet/Flooring Replacement	0	141	229	118	0	488
	Wellington Library - Fire System	48	0	0	0	0	48
	Wellington Library - Painting	90	0	0	0	0	90
	Wellington Library - Parking Lot	0	39	0	0	0	39
	West Boca Library - Fire Alarm Panel Replacement	0	0	0	0	60	60
TOTAL PROJECTS		586	681	784	633	539	3,223

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Main Library - Roof Repairs Fund#: 3750 Units: Description: This project will provide funding for the repair/replacement of the roof on the west side of the Main Building.	Fiscal Year	Amount
	2016	0
	2017	0
	2018	485,000
	2019	0
	2020	0
	Total	485,000
Project Title: Main Library - Weatherproofing Fund#: 3750 Units: Description: This project will provide funding for weatherproofing the exterior walls of the Main library.	Fiscal Year	Amount
	2016	0
	2017	0
	2018	0
	2019	60,000
	2020	0
	Total	60,000
Project Title: Okeechobee Blvd. Library - Painting Fund#: 3750 Units: Description: This project will provide funding for painting the interior of the Okeechobee Blvd. branch.	Fiscal Year	Amount
	2016	0
	2017	52,500
	2018	0
	2019	0
	2020	0
	Total	52,500
Project Title: Okeechobee Blvd. Library - Painting Exterior Fund#: 3750 Units: L041 Description: This project will provide funding for painting the exterior of the Okeechobee Blvd. branch.	Fiscal Year	Amount
	2016	39,000
	2017	0
	2018	0
	2019	0
	2020	0
	Total	39,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Fire Rescue

The Palm Beach County Fire-Rescue Department was created by State law in 1984 to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by ad valorem taxes levied within the Municipal Service Taxing District.

The Fire-Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response times. Standards for facilities, equipment, and staffing were set forth to support the response time levels of service. By direction of the Board of County Commissioners and citizen's committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.

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

Department:	Fire Rescue	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	0	100	2,500	2,000	2,700	7,300
	Impact Fees	0	2,800	500	600	1,000	4,900
	BUDGETED REVENUES	0	2,900	3,000	2,600	3,700	12,200
<u>PROJECTS</u>							
	Large Capital Projects						
	Agriculture Reserve North	0	0	0	0	3,700	3,700
	Agriculture Reserve South	0	0	3,000	0	0	3,000
	Fire Station #41 North	0	2,900	0	0	0	2,900
	Southern Blvd 20 Mile Bend Station	0	0	0	2,600	0	2,600
	TOTAL PROJECTS	0	2,900	3,000	2,600	3,700	12,200

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

Project Title: Agriculture Reserve North Fund #: TBD										Unit #:	
Description: This project will construct a new permanent three-bay fire station with a new headquarters complex to serve the expansion of the northern part of the agriculture reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	0	0	0	0	0	0	250	0	250		
Construction	0	0	0	0	0	0	3,200	0	3,200		
Design	0	0	0	0	0	0	250	0	250		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	3,700	0	3,700		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Ad Valorem	0	0	0	0	0	0	2,700	0	2,700		
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	1,000	0	1,000		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	3,700	0	3,700		
Operating Cost Projections											
		1st Year		Annual							
FY		2021		Ongoing							
Staff		2,300		2,300		2,300		2,300			
O & M		193		193		193		193			
Equipment		0		0		0		0			
Other		0		0		0		0			
Total		2,493		2,493		2,493		2,493			
# of Positions		22		22		22		22			

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

Project Title: Agriculture Reserve South Fund #: TBD Unit #:									
Description: This project will construct a new permanent three-bay fire station to serve the expansion of the southern part of the agriculture reserve. The primary users of this facility will be firefighters and paramedics assigned to the station.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	200	0	0	0	200
Construction	0	0	0	0	2,600	0	0	0	2,600
Design	0	0	0	0	200	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	3,000	0	0	0	3,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	2,500	0	0	0	2,500
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	500	0	0	0	500
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	3,000	0	0	0	3,000
Operating Cost Projections									
FY	1st Year		Annual						
	2019		Ongoing						
Staff	1,500		1,500						
O & M	193		193						
Equipment	0		0						
Other	0		0						
Total	1,693		1,693						
# of Positions	13		13						

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

Project Title: Fire Station #41 North Fund #: TBD Unit #:											
Description: Project will construct a new permanent three-bay fire station to serve the LeChale/Haverhill Station Site. Within a 1-1/2 mile road network, there are 1,137 calls per year. These calls have an average travel time of 5:47 minutes. The construction of this station will reduce travel time by approximately 3:00 minutes and improve the response time to an average of 2:47 minutes. Within a 2-1/2 mile road network, there are 3,941 calls per year.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	0	0	0	200	0	0	0	0	200		
Construction	0	0	0	2,500	0	0	0	0	2,500		
Design	0	0	0	200	0	0	0	0	200		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	2,900	0	0	0	0	2,900		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	Beyond 2020	Total
Ad Valorem	0	0	0	100	0	0	0	0	0	0	100
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	2,800	0	0	0	0	0	0	2,800
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,900	0	0	0	0	0	0	2,900
Operating Cost Projections											
FY	1st Year	Annual									
		2018		2018		2019		Ongoing			
Staff		2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
O & M		193	193	193	193	193	193	193	193	193	193
Equipment		0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0
Total		2,493	2,493	2,493	2,493	2,493	2,493	2,493	2,493	2,493	2,493
# of Positions		22	22	22	22	22	22	22	22	22	22

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

Project Title: Southern Blvd 20 Mile Bend Station Fund #: TBD Unit #:									
Description: This project will construct a new permanent three-bay fire station to serve a 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 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,400	0	0	0	0	2,400
Design	0	0	0	200	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,600	0	0	0	2,600
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	2,000	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	600	0	0	600
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,600	0	0	2,600
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
	2020								
Staff	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
O & M	193	193	193	193	193	193	193	193	193
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	1,693	1,693	1,693	1,693	1,693	1,693	1,693	1,693	1,693
# of Positions	13	13	13	13	13	13	13	13	13

FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM

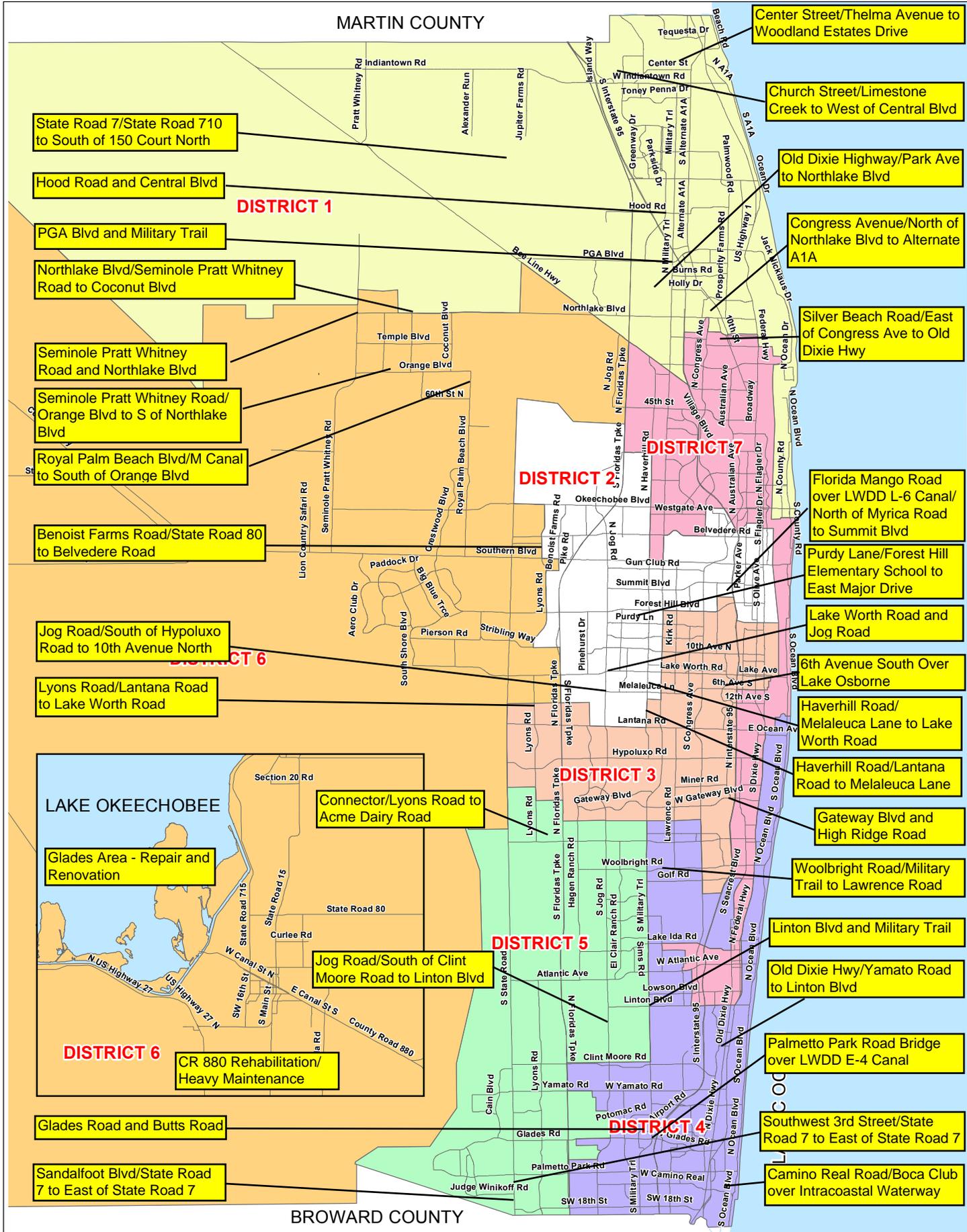


Five Year Road Program

The Engineering and Public Works Department oversees all County roadway construction projects and provides technical engineering assistance to all other County departments. The Department's major capital project is the Five Year Road Program.

The Traffic Circulation Element of the Comprehensive Plan established Level of Service (LOS) "D" as the standard to be achieved and maintained on the County's major roadway network. The County has adopted a Traffic Performance Standard (TPS) to implement this concurrency requirement. The TPS provides that new proposed development may not place more than one percent of the LOS "D" capacity on a roadway.

The major revenue sources for the Five Year Road Program are: interest, gasoline taxes, and road impact fees. Gasoline taxes dedicated to the Road Program are comprised of fifty percent of a 5-cent tax (F.S. 336.025), adopted in 1993. The 5-cent taxes are also shared with local municipalities. Fair Share Road Impact Fees were authorized by County Ordinance 85-40 in July 1979.



FIVE YEAR ROAD PROGRAM

FY 2016 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:

Center Street/Thelma Avenue to Woodland Estates Drive	800,000
Church Street/Limestone Creek to West of Central Blvd	200,000
Congress Avenue/North of Northlake Blvd to Alternate A1A	4,510,000
Hood Road and Central Blvd	200,000
Intersection Program - Countywide	850,000
Old Dixie Hwy/Park Avenue to Northlake Blvd	2,800,000
PGA Blvd and Military Trail	600,000
Silver Beach Road/East of Congress Avenue to Old Dixie Hwy	3,100,000
State Road 7/State Road 710 to South of 150th Court North	50,000

Impact Fee Zone 2 Funded Projects:

Bridges - Countywide	1,200,000
Florida Mango Rd over LWDD L-6 Canal/N. of Myrica to Summit	100,000
Intersection Program - Countywide	1,390,000
Lake Worth Road and Jog Road	630,000
Purdy Lane/Forest Hill Elementary School to East Major Drive	1,100,000

Impact Fee Zone 3 Funded Projects:

Benoist Farms Road/State Road 80 to Belvedere Road	650,000
Intersection Program - Countywide	200,000
Northlake Blvd/Seminole Pratt Whitney Road to Coconut Blvd	5,000,000
Royal Palm Beach Blvd/M Canal to South of Orange Blvd	300,000
Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	6,800,000
Seminole Pratt Whitney Road and Northlake Blvd	3,500,000

Impact Fee Zone 4 Funded Projects:

Bridges - Countywide	500,000
Gateway Blvd and High Ridge Road	100,000
Haverhill Road/Lantana Road to Melaleuca Lane	3,500,000
Haverhill Road/Melaleuca Lane to Lake Worth Rd	6,200,000
Intersection Program - Countywide	150,000
Lyons Road/Lantana Road to Lake Worth Road	4,200,000

Impact Fee Zone 5 Funded Projects:

Camino Real Road/Boca Club over Intracoastal Waterway	3,000,000
Glades Road and Butts Road	100,000
Intersection Program - Countywide	1,900,000
Linton Blvd and Military Trail	380,000
Old Dixie Hwy/Yamato Road to Linton Blvd	2,000,000
Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400,000
South West 3rd Street/State Road 7 to East of State Road 7	1,200,000

Non Ad Valorem Funded Projects:

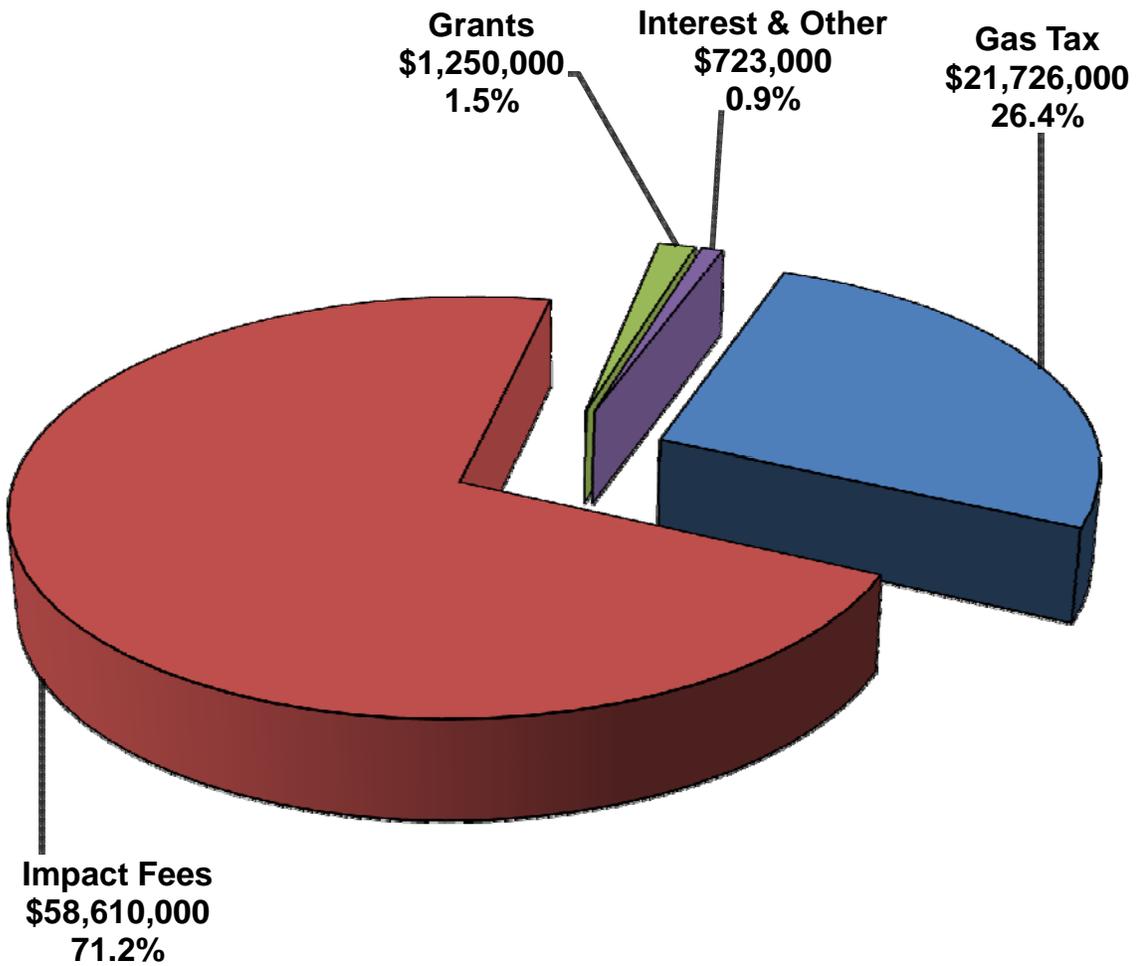
6th Avenue South over Lake Osborne	900,000
Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000
Bridges - Countywide	2,740,000
Camino Real Road/Boca Club over Intracoastal Waterway	3,000,000
Congress Avenue/North of Northlake Blvd to Alternate A1A	1,250,000
Connector/Lyons Road to Acme Dairy Road	1,000,000
CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	1,000,000

**FIVE YEAR ROAD PROGRAM
FY 2016 APPROVED CAPITAL PROJECTS**

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

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

**Five Year Road Program
Funding Sources
FY 2016**



FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2016 Budget
(\$ in 1,000)

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

FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2016 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
1468	State Road 7/State Road 710 to South of 150th Court North	50	0	50
0603	Traffic Calming - Countywide	0	20	20
ANNUAL	Traffic Signals - Countywide	0	600	600
1469	Woolbright Road/Military Trail to Lawrence Road	0	600	600
Total Appropriations		58,610	23,699	82,309

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3501	Road Impact Fee Zone 1	12,260	1,250	13,510
3502	Road Impact Fee Zone 2	1,830	0	1,830
3503	Road Impact Fee Zone 3	16,250	0	16,250
3504	Road Impact Fee Zone 4	14,000	0	14,000
3505	Road Impact Fee Zone 5	8,080	3,000	11,080
TBD	To Be Determined	4,490	1,850	6,340
3500	Transportation Improvement Fund	1,700	17,599	19,299
Total		58,610	23,699	82,309

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

Department: Five Year Road Program

	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
<u>FUNDING SOURCES</u>						
Gas Tax	21,726	12,509	9,059	15,559	5,659	64,512
Grants	1,250	350	0	0	0	1,600
Impact Fees	58,610	51,007	35,987	15,928	0	161,532
Interest & Other	723	723	723	723	0	2,892
Loan/Bonds Proceeds	0	0	0	50,000	0	50,000
BUDGETED REVENUES	82,309	64,589	45,769	82,210	5,659	280,536

PROJECTS

Large Capital Projects

6th Avenue South over Lake Osborne	900	50	0	6,000	0	6,950
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Atlantic Avenue and Florida's Turnpike	0	1,500	0	0	0	1,500
Australian Avenue and Palm Beach Lakes Blvd	0	1,500	0	0	0	1,500
Benoist Farms Road/State Road 80 to Belvedere Road	650	700	0	5,200	0	6,550
Boynton Beach Blvd and Florida Turnpike Southbound Entrance	0	0	0	801	0	801
Bridges - Countywide	4,440	2,150	5,300	1,150	0	13,040
Camino Real Road/Boca Club over Intracoastal Waterway	6,000	0	0	0	0	6,000
Center Street/Thelma Avenue to Woodland Estates Drive	800	0	0	0	0	800
Church Street/Limestone Creek to West of Central Blvd	200	0	1,200	0	0	1,400

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

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

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

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

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

Department:	Five Year Road Program	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
	Large Capital Projects						
	Reserve - Railroad Crossings	600	600	600	600	0	2,400
	Reserve for Plans and Alignment	200	200	200	200	200	1,000
	Reserves for Right of Way	200	200	200	200	200	1,000
	Roebuck Road/Jog Road to Haverhill Road	0	3,200	0	0	0	3,200
	Roebuck Road/State Road 7 to Jog Road	0	0	0	50,000	0	50,000
	Royal Palm Beach Blvd/M Canal to South of Orange Blvd	300	0	3,700	0	0	4,000
	Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400	0	0	0	0	1,400
	Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	6,800	0	0	0	0	6,800
	Seminole Pratt Whitney Road and Northlake Blvd	3,500	0	0	0	0	3,500
	Silver Beach Road/East of Congress Avenue to Old Dixie Hwy	3,100	0	0	0	0	3,100
	South West 18th Street and Military Trail	0	1,500	0	0	0	1,500
	South West 3rd Street/State Road 7 to East of State Road 7	1,200	0	0	0	0	1,200
	State Road 7/State Road 710 to South of 150th Court North	50	0	0	0	0	50
	Traffic Calming - Countywide	20	20	20	20	20	100
	Traffic Signals - Countywide	600	600	600	600	600	3,000
	Woolbright Road/Military Trail to Lawrence Road	600	0	0	0	0	600
	TOTAL PROJECTS	82,309	64,589	45,769	82,210	5,659	280,536

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

Project Title: 6th Avenue South over Lake Osborne Unit #: 1464									
Description: Bridge Replacement Fund #: 3500									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	50	0	0	0	0	50
Construction	0	0	0	0	6,000	0	0	0	6,000
Design	0	10	900	0	0	0	0	0	910
Other	0	0	0	0	0	0	0	0	0
Total	0	10	900	50	0	6,000	0	0	6,960
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	10	900	50	0	6,000	0	0	6,960
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	10	900	50	0	6,000	0	0	6,960
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Administrative Support and Computer Equipment

Fund #: 3500

Unit #: 0703

Description: Funding for staff support and computer equipment for program.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	3,320	370	370	370	370	370	370	740	6,280
Total	3,320	370	370	370	370	370	370	740	6,280

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2020	Total
		FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	3,320	370	370	370	370	370	370	740	6,280
Prop Share	0	0	0	0	0	0	0	0	0
Total	3,320	370	370	370	370	370	370	740	6,280

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Annual Contract Advertising										Fund #: 3500		Unit #: 0768	
Description: Advertising costs for annual agreements.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	190	20	20	20	20	20	20	40	350				
Total	190	20	20	20	20	20	20	40	350				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	190	20	20	20	20	20	20	40	350				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	190	20	20	20	20	20	20	40	350				
										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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Atlantic Avenue and Florida's Turnpike										Unit #: 1421		
Description: Intersection Improvements										Fund #: 3505		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	1,500	0	0	0	0	1,500	1.1, 1.2-f.26(3)		
Design	150	300	0	0	0	0	0	0	450	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	150	300	0	1,500	0	0	0	0	1,950	N	N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	150	300	0	1,500	0	0	0	0	0	0	0	1,950
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
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
Total	150	300	0	1,500	0	0	0	0	0	0	0	1,950
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Australian Avenue and Palm Beach Lakes Blvd										Fund #: 3502		Unit #: TBD	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	50	0	0	0	0	0	0	50				
Other	0	0	0	0	0	0	0	0	0				
Total	0	50	0	1,500	0	0	0	0	1,550				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	Total				
				FY 2017	FY 2018	FY 2019	FY 2020						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	50	0	1,500	0	0	0	0	1,550				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	50	0	1,500	0	0	0	0	1,550				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.1a		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual	Ongoing
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

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

Project Title: Benoist Farms Road/State Road 80 to Belvedere Road										Unit #: 1463		
Description: 0.9 Miles, 3 Lanes										Fund #: 3503		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	TE	
Acquisition	0	0	0	700	0	0	0	0	700	1.1, 1.2f-40(p)	2	
Construction	0	0	0	0	0	5,200	0	0	5,200	1	1	
Design	0	50	650	0	0	0	0	0	700	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	0	50	650	700	0	5,200	0	0	6,600	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	FY	1st Year	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	50	650	700	0	5,200	0	0	6,600			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	0	50	650	700	0	5,200	0	0	6,600	Staff	0	0
										O & M		
										Equipment		
										Other		
										Total		
										# of Positions		

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

Project Title: Boynton Beach Blvd and Florida Turnpike Southbound Entrance										Unit #: 1432		
Description: Intersection Improvements										Fund #: 3505		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	801	0	0	801	1		
Total	0	0	0	0	0	801	0	0	801	N		
										High Hazard Area Y/N	N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	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	Annual	Ongoing	
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	801	0	0	801			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	801	0	0	801	Total	0	0
										# of Positions		

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

Project Title: Camino Real Road/Boca Club over Intracoastal Waterway Unit #: 1449/1001											
Description: Approach Bridge Span Rehabilitation Fund #: 3505/3500											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	6,000	0	0	0	0	0	6,000		
Design	1,800	0	0	0	0	0	0	0	1,800		
Other	0	0	0	0	0	0	0	0	0		
Total	1,800	0	6,000	0	0	0	0	0	7,800		
FUNDING PROJECTIONS:											
Category	Funded			Unfunded							
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	900	0	3,000	0	0	0	0	0	3,900	0	
Operating	0	0	0	0	0	0	0	0	0	0	
Other	900	0	3,000	0	0	0	0	0	3,900	0	
Prop Share	0	0	0	0	0	0	0	0	0	0	
Total	1,800	0	6,000	0	0	0	0	0	7,800	0	
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											
FY	1st Year			Annual Ongoing							
Staff											
O & M											
Equipment											
Other											
Total	0			0						0	
# of Positions											

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

Project Title: Center Street/Theima Avenue to Woodland Estates Drive										Unit #: TBD		
Description: 0.3 Miles, 3 Lanes										Fund #: 3501		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	800	0	0	0	0	0	800			
Design	0	80	0	0	0	0	0	0	80			
Other	0	0	0	0	0	0	0	0	0			
Total	0	80	800	0	0	0	0	0	880			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	80	800	0	0	0	0	0	880			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	0	80	800	0	0	0	0	0	880			
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Church Street/Limestone Creek to West of Central Blvd										Fund #: 3501		Unit #: 1443	
Description: 0.5 Miles, 3 Lanes													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	200	0	0	0	0	0	200				
Construction	0	0	0	0	1,200	0	0	0	1,200				
Design	100	0	0	0	0	0	0	0	100				
Other	0	0	0	0	0	0	0	0	0				
Total	100	0	200	0	1,200	0	0	0	1,500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	100	0	200	0	1,200	0	0	0	1,500				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	100	0	200	0	1,200	0	0	0	1,500				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													
										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	

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

Project Title: Clint Moore Road/East of Congress Avenue to East of LWDD E-4 Unit #: 1462									
Description: 0.3 Miles/ 6 Lanes Fund #: 3505									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	100	0	0	0	0	100
Construction	0	0	0	0	0	1,500	0	0	1,500
Design	0	250	0	0	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	250	0	100	0	1,500	0	0	1,850
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	250	0	100	0	1,500	0	0	1,850
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	250	0	100	0	1,500	0	0	1,850
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Avenue and Palm Beach Lakes Blvd										Unit #: 1415	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comprehensive Plan	
Acquisition	0	0	0	400	0	0	0	0	400	Comp Plan Element	TE
Construction	0	0	0	0	0	1,000	0	0	1,000	Policy Number	1.1a
Design	0	350	0	0	0	0	0	0	350	Project Category	2
Other	100	0	0	0	0	0	0	0	100	Project Location	1
Total	100	350	0	400	0	1,000	0	0	1,850	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	100	350	0	400	0	1,000	0	0	1,850	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	100	350	0	400	0	1,000	0	0	1,850		

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

Project Title: Congress Avenue/North of Northlake Blvd to Alternate A1A Unit #: 1369									
Description: 0.6 Miles, 2 Lanes Fund #: 3501									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	5,760	0	0	0	0	0	5,760
Construction	0	0	0	0	5,000	0	0	0	5,000
Design	2,400	0	0	0	0	0	0	0	2,400
Other	0	0	0	0	0	0	0	0	0
Total	2,400	0	5,760	0	0	5,000	0	0	13,160
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	Funded FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	250	0	1,250	0	0	0	0	0	1,500
Impact Fees	2,150	0	4,510	0	0	5,000	0	0	11,660
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	2,400	0	5,760	0	0	5,000	0	0	13,160
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Connector/Lyons Road to Acme Dairy Road										Fund #: 3500		Unit #: 1458			
Description: 0.5 Miles, 2/3 Lanes															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	1.1a	2	1	N	N
Construction	0	0	1,000	0	0	0	0	0	1,000						
Design	0	300	0	0	0	0	0	0	300						
Other	0	0	0	0	0	0	0	0	0						
Total	0	300	1,000	0	0	0	0	0	1,300						
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2015 Current	Funded FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	300	1,000	0	0	0	0	0	1,300						
Prop Share	0	0	0	0	0	0	0	0	0					0	0
Total	0	300	1,000	0	0	0	0	0	1,300						
										# of Positions					

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

Project Title: Coral Ridge Road/S County Regional Park Entrance to 750' N Unit #: 1476												
Description: 0.1 Miles, 2 Lanes Fund #: 3505												
COST PROJECTIONS:												
	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	800	0	0	0	0	0	800			
Design	0	130	0	0	0	0	0	0	130			
Other	0	0	0	0	0	0	0	0	0			
Total	0	130	0	800	0	0	0	0	930			
FUNDING PROJECTIONS:												
	Funding Prior FY's	FY 2015 Current	Funded FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	130	0	800	0	0	0	0	0	0	0	930
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
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	130	0	800	0	0	0	0	0	0	0	930

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

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

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

Project Title: CR 880 (Old SR80) over C-51 Canal										Fund #: 3500		Unit #: 1480	
Description: Bridge Replacement													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	2,200	0	0	2,200				
Design	10	800	0	0	0	0	0	0	810				
Other	0	0	0	0	0	0	0	0	0				
Total	10	800	0	0	0	2,200	0	0	3,010				
FUNDING PROJECTIONS:													
Category	Funded			Unfunded					Total				
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	800	0	0	0	2,200	0	0	3,010				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	10	800	0	0	0	2,200	0	0	3,010				
										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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880 (Old SR80) Rehabilitation/Heavy Maintenance										Fund #: 3500		Unit #: 1448	
Description: Rehabilitation													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	2,000	3,231	1,000	1,000	1,000	1,000	1,000	2,000	12,231				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	2,000	3,231	1,000	1,000	1,000	1,000	1,000	2,000	12,231				
										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		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	2,231	0	0	0	0	0	0	2,231				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	2,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	10,000				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	2,000	3,231	1,000	1,000	1,000	1,000	1,000	2,000	12,231				
										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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Flavor Pict Road/State Road 7 to Lyons Road										Fund #: 3505		Unit #: 1387						
Description: 1.0 Miles/ 2 Lanes																		
COST PROJECTIONS:																		
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N		
Acquisition	0	100	0	0	0	0	0	0	100	TE		1.1a	2					
Construction	0	0	0	4,500	0	0	0	0	4,500				1					
Design	470	0	0	0	0	0	0	0	470						N			
Other	0	0	0	0	0	0	0	0	0									
Total	470	100	0	4,500	0	0	0	0	5,070									
FUNDING PROJECTIONS:																		
Category	Funded			Unfunded					Total		Operating Cost Projections		Annual					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	FY	1st Year	Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	470	100	0	4,500	0	0	0	0	5,070									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
Prop Share	0	0	0	0	0	0	0	0	0									
Total	470	100	0	4,500	0	0	0	0	5,070									

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

Project Title: Florida Mango Rd over LWDD L-6 Canal/N. of Myrica to Summit										Fund #: 3502		Unit #: 1440							
Description: 0.6 Miles, 3 Lanes																			
COST PROJECTIONS:																			
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N			
Acquisition	0	0	100	0	0	0	0	0	100	TE		1.1a	2						
Construction	0	0	0	0	1,900	0	0	0	1,900				1						
Design	0	250	0	0	0	0	0	0	250						N				
Other	0	0	0	0	0	0	0	0	0										
Total	0	250	100	0	1,900	0	0	0	2,250										
FUNDING PROJECTIONS:																			
Category	Funded			Unfunded					Total		Operating Cost Projections		Annual						
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	FY 2020	FY 2020	FY	1st Year	Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
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									
Grants	0	0	0	0	0	0	0	0	0	0									
Impact Fees	0	250	100	0	1,900	0	0	0	2,250										
Operating	0	0	0	0	0	0	0	0	0										
Other	0	0	0	0	0	0	0	0	0										
Prop Share	0	0	0	0	0	0	0	0	0										
Total	0	250	100	0	1,900	0	0	0	2,250										

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

Project Title: Glades Area - Repair and Renovation										Fund #: 3500		Unit #: 0704	
Description: Proposed improvements for this program include the resurfacing of County roads throughout the Glades area; including striping, replacement of old guardrails and installation of new guardrails as needed.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	10,300	700	700	700	700	700	700	1,400	15,900				
Design	0	0	0	0	0	0	0	0	0				
Other	1,000	0	0	0	0	0	0	0	1,000				
Total	11,300	700	700	700	700	700	700	1,400	16,900				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	11,300	700	700	700	700	700	700	1,400	16,900				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	11,300	700	700	700	700	700	700	1,400	16,900				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff	0	0	
										O & M	0	0	
										Equipment	0	0	
										Other	0	0	
										Total	0	0	
										# of Positions			

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

Project Title: Glades Road and Butts Road										Fund #: 3505		Unit #: 1423		
Description: Intersection Improvements														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total					
Acquisition	0	0	100	0	0	0	0	0	100					
Construction	0	0	0	200	0	0	0	0	200					
Design	150	0	0	0	0	0	0	0	150					
Other	0	0	0	0	0	0	0	0	0					
Total	150	0	100	200	0	0	0	0	450					
FUNDING PROJECTIONS:														
Category	Funded			Unfunded					Total					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	150	0	100	200	0	0	0	0	450					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
Total	150	0	100	200	0	0	0	0	450					
										Operating Cost Projections				
										Annual				
										1st Year				
										FY				
										Staff				
										O & M				
										Equipment				
										Other				
										Total		0 0		
										# of Positions				
										Comprehensive Plan				
										Comp Plan Element		TE		
										Policy Number		1.1a		
										Project Category		2		
										Project Location		1		
										Special Y/N		N		
										High Hazard Area Y/N		N		

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

Project Title: Haverhill Road/Lantana Road to Melaleuca Lane Unit #: 1337									
Description: 0.9 Miles, 4 Lanes Fund #: 3504									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,500	0	0	0	0	0	3,500
Design	420	0	0	0	0	0	0	0	420
Other	0	0	0	0	0	0	0	0	0
Total	420	0	3,500	0	0	0	0	0	3,920
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	420	3,500	0	0	0	0	0	3,920	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
Total	420	3,500	0	0	0	0	0	3,920	
Operating Cost Projections									
FY					1st Year		Annual		
Staff							Ongoing		
O & M									
Equipment									
Other									
Total							0		
# of Positions									

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

Project Title: Haverhill Road/Melaleuca Lane to Lake Worth Rd

Fund #: 3504

Unit #: 1325

Description: 1.1 Miles, 5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	1,200	0	0	0	0	0	0	0	1,200
Construction	0	0	6,200	0	0	0	0	0	6,200
Design	1,000	0	0	0	0	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
Total	2,200	0	6,200	0	0	0	0	0	8,400

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2020	Total
		FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,200	0	6,200	0	0	0	0	0	8,400
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	2,200	0	6,200	0	0	0	0	0	8,400

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Road/North of Caribbean Blvd to Bee Line Hwy

Fund #: 3502

Unit #: 1392

Description: 1.6 Miles, 5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	500	0	0	0	0	0	0	500
Construction	0	0	0	9,000	0	0	0	0	9,000
Design	900	0	0	0	0	0	0	0	900
Other	0	0	0	0	0	0	0	0	0
Total	900	500	0	9,000	0	0	0	0	10,400

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 2015 Current	FY 2016 Request	FY 2017	FY 2018		FY 2019	FY 2020
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	900	0	9,000	0	0	0	0
Operating	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0
Total	900	0	9,000	0	0	0	0

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

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

Project Title: Hood Road and Central Blvd Fund #: 3501 Unit #: 1438										
Description: Intersection Improvements										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Acquisition	0	0	200	0	0	0	0	0	200	
Construction	0	0	0	0	1,000	0	0	0	1,000	
Design	100	0	0	0	0	0	0	0	100	
Other	0	0	0	0	0	0	0	0	0	
Total	100	0	200	0	1,000	0	0	0	1,300	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	100	0	200	0	1,000	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	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	100	0	200	0	1,000	0	0	0	1,300	
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hood Road/E of Florida's Turnpike to W of Central Blvd Unit #: 1382									
Description: 1.2 Miles, 4 Lanes Fund #: 3501									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	200	0	0	0	0	0	0	200
Construction	0	0	0	6,400	0	0	0	0	6,400
Design	1,400	0	0	0	0	0	0	0	1,400
Other	0	0	0	0	0	0	0	0	0
Total	1,400	200	0	6,400	0	0	0	0	8,000
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	1,400	200	6,400	0	0	0	0	8,000	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
Total	1,400	200	6,400	0	0	0	0	8,000	

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

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Indiantown Road and Jupiter Farms Road Fund #: 3501 Unit #: 1460										
Description: Intersection Improvements										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	750	0	0	0	0	750	
Design	0	200	0	0	0	0	0	0	200	
Other	0	0	0	0	0	0	0	0	0	
Total	0	200	0	750	0	0	0	0	950	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	200	0	750	0	0	0	0	950	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	0	200	0	750	0	0	0	0	950	
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Intersection Program - Countywide										Fund #: TBD		Unit #: various	
<p>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.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	8,862	0	0	0	0	0	0	0	8,862				
Construction	20,304	3,030	6,340	2,300	4,000	1,800	0	0	37,774				
Design	3,804	0	0	0	0	0	0	0	3,804				
Other	2,500	0	0	0	0	0	0	0	2,500				
Total	35,470	3,030	6,340	2,300	4,000	1,800	0	0	52,940				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	1,600	0	0	0	0	0	0	0	1,600				
Impact Fees	22,310	1,910	4,490	1,077	2,777	577	0	0	33,141				
Operating	0	0	0	0	0	0	0	0	0				
Other	11,560	1,120	1,850	1,223	1,223	1,223	0	0	18,199				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	35,470	3,030	6,340	2,300	4,000	1,800	0	0	52,940				
										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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jog Road/South of Clint Moore Road to Linton Blvd										Fund #: 3500		Unit #: 1467	
Description: Safety Improvements and Resurfacing													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	1,500	0	0	0	0	0	1,500				
Design	0	60	0	0	0	0	0	0	60				
Other	0	0	0	0	0	0	0	0	0				
Total	0	60	1,500	0	0	0	0	0	1,560				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	Total				
				FY 2017	FY 2018	FY 2019	FY 2020						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	60	1,500	0	0	0	0	0	1,560				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	60	1,500	0	0	0	0	0	1,560				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.1a		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual	Ongoing
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

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

Project Title: Jog Road/South of Hypoluxo Road to 10th Avenue North

Fund #: 3500

Unit #: 1466

Description: Safety Improvements and Resurfacing

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1a	2	1	N	
Construction	0	0	2,000	0	0	0	0	0	2,000						
Design	0	80	0	0	0	0	0	0	80						
Other	0	0	0	0	0	0	0	0	0						
Total	0	80	2,000	0	0	0	0	0	2,080						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			Beyond 2020	Total	FY	Annual	
				FY 2017	FY 2018	FY 2019				FY 2020	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	80	2,000	0	0	0	0	2,080			
Prop Share	0	0	0	0	0	0	0	0			
Total	0	80	2,000	0	0	0	0	2,080			

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

Project Title: Linton Blvd and Military Trail Fund #: 3505 Unit #: 1383									
Description: Intersection Improvements									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	200	0	380	0	0	0	0	0	580
Construction	0	0	0	880	0	0	0	0	880
Design	250	100	0	0	0	0	0	0	350
Other	0	0	0	0	0	0	0	0	0
Total	450	100	380	880	0	0	0	0	1,810
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2015 Current	Funded FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	450	100	380	880	0	0	0	0	1,810
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	450	100	380	880	0	0	0	0	1,810
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Road/Hillsboro Canal to SW 18th Street

Fund #: 3505

Unit #: 1389

Description: 0.3 Miles, 6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	100	0	0	0	0	0	0	100
Construction	0	0	0	2,000	0	0	0	0	2,000
Design	240	0	0	0	0	0	0	0	240
Other	0	0	0	0	0	0	0	0	0
Total	240	100	0	2,000	0	0	0	0	2,340

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2020	Total
		FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	240	100	0	2,000	0	0	0	0	2,340
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	240	100	0	2,000	0	0	0	0	2,340

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-27(c)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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

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

Project Title: Lyons Road/Lake Worth Road to North of LWDDL-10 Canal Unit #: 1178											
Description: 1.0 Miles, 2 Lanes Fund #: 3503											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	860	0	0	0	0	0	0	0	860		
Construction	0	0	0	2,500	0	0	0	0	2,500		
Design	1,395	0	0	0	0	0	0	0	1,395		
Other	0	0	0	0	100	0	0	0	100		
Total	2,255	0	0	0	2,500	100	0	0	4,855		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	2,255	0	0	0	2,500	100	0	0	0	0	4,855
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0
Total	2,255	0	0	0	2,500	100	0	0	0	0	4,855

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

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

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

Project Title: Lyons Road/Lantana Road to Lake Worth Road

Fund #: 3504

Unit #: 1336

Description: 2.0 Miles, 4 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	1,550	0	200	0	0	0	0	0	1,750
Construction	0	0	4,000	5,000	0	0	0	0	9,000
Design	1,100	0	0	0	0	0	0	0	1,100
Other	0	0	0	0	0	0	0	0	0
Total	2,650	0	4,200	5,000	0	0	0	0	11,850

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2020	Total
		FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,650	0	4,200	5,000	0	0	0	0	11,850
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	2,650	0	4,200	5,000	0	0	0	0	11,850

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-27(c)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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

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

Project Title: Northlake Blvd and Military Trail										Fund #: 3501		Unit #: 1348	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	700	0	0	0	0	700				
Design	300	0	0	0	0	0	0	0	300				
Other	0	0	0	0	0	0	0	0	0				
Total	300	0	0	700	0	0	0	0	1,000				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	100	0	0	350	0	0	0	0	450				
Impact Fees	200	0	0	350	0	0	0	0	550				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	300	0	0	700	0	0	0	0	1,000				
										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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Northlake Blvd/Seminole Pratt Whitney Road to Coconut Blvd										Unit #: 0966				
Description: 3.4 Miles, 4 Lanes										Fund #: 3503				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	TE			
Acquisition	5,270	0	2,000	0	0	0	0	0	7,270	1.1, 1.2f-40 (r)				
Construction	2,000	0	3,000	0	8,500	0	0	0	13,500	2				
Design	1,410	0	0	0	0	0	0	0	1,410	1				
Other	0	0	0	0	0	0	0	0	0	N				
Total	8,680	0	5,000	0	8,500	0	0	0	22,180	High Hazard Area Y/N	N			
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	8,680	0	5,000	0	8,500	0	0	0	0	0	0	22,180		
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		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
Total	8,680	0	5,000	0	8,500	0	0	0	0	0	0	22,180		

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

Project Title: Northlake Blvd/State Road 710 to Military Trail										Fund #: 3500		Unit #: 1465		
Description: Safety Improvements and Resurfacing														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	60	0	0	0	0	0	0	60					
Other	0	0	0	0	0	0	0	0	0					
Total	0	60	0	1,500	0	0	0	0	1,560					
FUNDING PROJECTIONS:														
Category	Funded			Unfunded					Total					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	60	0	1,500	0	0	0	0	1,560					
Prop Share	0	0	0	0	0	0	0	0	0					
Total	0	60	0	1,500	0	0	0	0	1,560					
										Operating Cost Projections				
										FY		1st Year	Annual Ongoing	
										Staff				
										O & M				
										Equipment				
										Other				
										Total		0	0	
										# of Positions				
										Comprehensive Plan				
										Comp Plan Element		TE		
										Policy Number		1.1, 1.2f-40 (r)		
										Project Category		2		
										Project Location		1		
										Special Y/N		N		
										High Hazard Area Y/N		N		

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

Project Title: Ocean Avenue 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 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	3,087	1,029	1,029	1,029	1,029	1,029	1,029	11,319	20,580				
Total	3,087	1,029	1,029	1,029	1,029	1,029	1,029	11,319	20,580				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	3,087	1,029	1,029	1,029	1,029	1,029	1,029	11,319	20,580				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	3,087	1,029	1,029	1,029	1,029	1,029	1,029	11,319	20,580				
										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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Church Street										Unit #: 1424	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comprehensive Plan	
Acquisition	0	0	0	1,000	0	0	0	0	1,000	TE	
Construction	0	0	0	0	0	1,200	0	0	1,200	1.1a	
Design	200	100	0	0	0	0	0	0	300	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	200	100	0	1,000	0	1,200	0	0	2,500	N	
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	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	200	100	0	1,000	0	1,200	0	0	2,500	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	200	100	0	1,000	0	1,200	0	0	2,500		

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

Project Title: Old Dixie Hwy/Park Avenue to Northlake Blvd										Unit #: 1064				
Description: 0.9 Miles, 3 Lanes										Fund #: 3501				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	TE			
Acquisition	4,230	0	0	0	0	0	0	0	4,230	1.1a	2			
Construction	0	0	2,800	0	0	0	0	0	2,800	1	1			
Design	2,510	0	0	0	0	0	0	0	2,510	N	N			
Other	0	0	0	0	0	0	0	0	0	N	N			
Total	6,740	0	2,800	0	0	0	0	0	9,540	High Hazard Area Y/N	N			
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	6,740	0	2,800	0	0	0	0	0	0	0	0	9,540		
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		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
Total	6,740	0	2,800	0	0	0	0	0	0	0	0	9,540		

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

Project Title: Old Dixie Hwy/Yamato Road to Linton Blvd										Unit #: 1428		
Description: 3.0 Miles, 3 Lanes										Fund #: 3505		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	TE	
Acquisition	0	0	2,000	0	0	0	0	0	2,000	1.1a	2	
Construction	0	0	0	0	10,350	0	0	0	10,350	1	1	
Design	1,500	1,000	0	0	0	0	0	0	2,500	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	1,500	1,000	2,000	0	10,350	0	0	0	14,850	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	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	1,500	1,000	2,000	0	10,350	0	0	0	14,850			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
Total	1,500	1,000	2,000	0	10,350	0	0	0	14,850	# of Positions		

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

Project Title: Palmetto Park Road Bridge over LWDD E-4 Canal										Unit #: 1001		
Description: Bridge Replacement										Fund #: 3500		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.2-f.22	
Construction	0	0	2,600	0	0	0	0	0	2,600	2	1	
Design	510	0	0	0	0	0	0	0	510	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	510	0	2,600	0	0	0	0	0	3,110	High Hazard Area Y/N		
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	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	510	0	2,600	0	0	0	0	0	3,110	Total	0	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions		
Total	510	0	2,600	0	0	0	0	0	3,110			

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

Project Title: Palmetto Park Road over Intracoastal Waterway										Fund #: 3500		Unit #: 1001				
Description: Bridge Replacement																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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		1.2-f.22	2			
Construction	0	0	0	2,500	0	0	0	0	2,500				1			
Design	0	500	0	0	0	0	0	0	500				N			
Other	0	0	0	0	0	0	0	0	0							
Total	0	500	0	2,500	0	0	0	0	3,000							
FUNDING PROJECTIONS:																
Category	Funded			Unfunded					Total		Operating Cost Projections					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	500	0	2,500	0	0	0	0	3,000							
Prop Share	0	0	0	0	0	0	0	0	0			0				
Total	0	500	0	2,500	0	0	0	0	3,000							

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

Project Title: Pathway Program - Countywide										Fund #: 3500		Unit #: Annual	
<p>Description: This program develops a list of requested pathways which are then divided into three categories and prioritized. Elementary school pathways are given the highest priority, followed by Middle and High School pathways. Additionally, the program includes funding for maintenance of existing pathways.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	26	0	0	0	0	0	0	0	26				
Construction	18,276	1,500	1,500	1,500	1,500	1,500	1,500	3,000	30,276				
Design	2,198	0	0	0	0	0	0	0	2,198				
Other	0	0	0	0	0	0	0	0	0				
Total	20,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	32,500				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	20,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	32,500				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	20,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	32,500				
Operating Cost Projections													
										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

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

Project Title: PGA Blvd and Military Trail										Unit #: 1366	
Description: Intersection Improvements										Fund #: 3501	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1a
Construction	0	0	600	0	0	0	0	0	600	2	1
Design	470	1,100	0	0	0	0	0	0	1,570	N	
Other	0	0	0	0	0	0	0	0	0	N	
Total	470	1,100	600	0	0	0	0	0	2,170	N	High Hazard Area Y/N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020		Total	
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	470	1,100	600	0	0	0	0	0	2,170	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	470	1,100	600	0	0	0	0	0	2,170		

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

Project Title: Purdy Lane/Forest Hill Elementary School to East Major Drive Unit #: 1396									
Description: 0.2 Miles, 3 Lanes Fund #: 3502									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	260	0	0	0	0	0	0	260
Construction	0	0	1,100	0	0	0	0	0	1,100
Design	220	0	0	0	0	0	0	0	220
Other	0	0	0	0	0	0	0	0	0
Total	220	260	1,100	0	0	0	0	0	1,580
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	220	260	1,100	0	0	0	0	0	1,580
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	220	260	1,100	0	0	0	0	0	1,580
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

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

Project Title: Recording Fees - Countywide										Fund #: 3500		Unit #: 0924	
<p>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.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	230	20	20	20	20	20	20	40	390				
Other	0	0	0	0	0	0	0	0	0				
Total	230	20	20	20	20	20	20	40	390				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	230	20	20	20	20	20	20	40	390				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	230	20	20	20	20	20	20	40	390				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

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

Project Title: Reserve - Railroad Crossings										Fund #: 3500		Unit #: various		
Description: Railroad Crossing Rehabilitation and Replacement														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	1,200	600	600	600	600	0	0	3,600					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	1,200	600	600	600	600	0	0	3,600					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	1,200	600	600	600	600	0	0	3,600					
Prop Share	0	0	0	0	0	0	0	0	0					
Total	0	1,200	600	600	600	600	0	0	3,600					
Operating Cost Projections														
										Annual				
										1st Year				
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

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

Project Title: Reserve for Plans and Alignment										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 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	3,573	200	200	200	200	200	200	400	5,173				
Other	0	0	0	0	0	0	0	0	0				
Total	3,573	200	200	200	200	200	200	400	5,173				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	Total				
				FY 2017	FY 2018	FY 2019	FY 2020						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	3,573	200	200	200	200	200	200	400	5,173				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	3,573	200	200	200	200	200	200	400	5,173				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.1a		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual	Ongoing
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

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

Project Title: Reserves for Right of Way										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 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	5,140	200	200	200	200	200	200	400	6,740				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	5,140	200	200	200	200	200	200	400	6,740				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	5,140	200	200	200	200	200	200	400	6,740				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	5,140	200	200	200	200	200	200	400	6,740				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

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

Project Title: Roebuck Road/Jog Road to Haverhill Road Unit #: 1391											
Description: 1.0 Mile, 5 Lanes Fund #: 3502											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	0	150	0	0	0	0	0	0	150		
Construction	0	0	0	3,200	0	0	0	0	3,200		
Design	610	0	0	0	0	0	0	0	610		
Other	0	0	0	0	0	0	0	0	0		
Total	610	150	0	3,200	0	0	0	0	3,960		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded			FY 2017	FY 2018	FY 2019	Beyond 2020	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	610	150	0	3,200	0	0	0	0	0	0	3,960
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0
Total	610	150	0	3,200	0	0	0	0	0	0	3,960

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

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

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

Project Title: Roebuck Road/State Road 7 to Jog Road										Unit #: 1157																																																																																																																																																																									
Description: 3.0 Miles, 4 Lanes										Fund #: 3503																																																																																																																																																																									
COST PROJECTIONS:																																																																																																																																																																																			
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total																																																																																																																																																																										
Acquisition	1,600	0	0	0	0	0	0	0	1,600																																																																																																																																																																										
Construction	0	0	0	0	0	50,000	0	0	50,000																																																																																																																																																																										
Design	710	0	0	0	0	0	0	0	710																																																																																																																																																																										
Other	0	0	0	0	0	0	0	0	0																																																																																																																																																																										
Total	2,310	0	0	0	0	50,000	0	0	52,310																																																																																																																																																																										
FUNDING PROJECTIONS:																																																																																																																																																																																			
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total																																																																																																																																																																										
Ad Valorem	0	0	0	0	0	0	0	0	0																																																																																																																																																																										
Bonds	0	0	0	0	0	50,000	0	0	50,000																																																																																																																																																																										
Grants	0	0	0	0	0	0	0	0	0																																																																																																																																																																										
Impact Fees	2,310	0	0	0	0	0	0	0	2,310																																																																																																																																																																										
Operating	0	0	0	0	0	0	0	0	0																																																																																																																																																																										
Other	0	0	0	0	0	0	0	0	0																																																																																																																																																																										
Prop Share	0	0	0	0	0	0	0	0	0																																																																																																																																																																										
Total	2,310	0	0	0	0	50,000	0	0	52,310																																																																																																																																																																										
Operating Cost Projections																																																																																																																																																																																			
FY	1st Year	Annual Ongoing																																																																																																																																																																																	
Staff																																																																																																																																																																																			
O & M																																																																																																																																																																																			
Equipment																																																																																																																																																																																			
Other																																																																																																																																																																																			
Total	0	0																																																																																																																																																																																	
# of Positions																																																																																																																																																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="10" style="text-align: center;">Comprehensive Plan</td> <td colspan="2"></td> </tr> <tr> <td>Comp Plan Element</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>TE</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>Policy Number</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>1.1a</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>Project Category</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>2</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>Project Location</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>1</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>Special Y/N</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>N</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>High Hazard Area Y/N</td> <td colspan="10"></td> <td colspan="2"></td> </tr> <tr> <td>N</td> <td colspan="10"></td> <td colspan="2"></td> </tr> </table>												Comprehensive Plan												Comp Plan Element													TE													Policy Number													1.1a													Project Category													2													Project Location													1													Special Y/N													N													High Hazard Area Y/N													N												
Comprehensive Plan																																																																																																																																																																																			
Comp Plan Element																																																																																																																																																																																			
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Policy Number																																																																																																																																																																																			
1.1a																																																																																																																																																																																			
Project Category																																																																																																																																																																																			
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Project Location																																																																																																																																																																																			
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**Palm Beach County Capital Improvement Program
 FY 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Royal Palm Beach Blvd/M Canal to South of Orange Blvd										Fund #: 3503		Unit #: 1427	
Description: 1.0 Mile, 5 Lanes													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	300	0	0	0	0	0	300				
Construction	0	0	0	0	3,700	0	0	0	3,700				
Design	700	0	0	0	0	0	0	0	700				
Other	0	0	0	0	0	0	0	0	0				
Total	700	0	300	0	3,700	0	0	0	4,700				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	700	0	300	0	3,700	0	0	0	4,700				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	700	0	300	0	3,700	0	0	0	4,700				
										Operating Cost Projections			
										FY		Annual	
										Staff		Ongoing	
										O & M		Ongoing	
										Equipment		Ongoing	
										Other		Ongoing	
										Total		Ongoing	
										0		0	
										# of Positions		Ongoing	
										0		0	

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

Project Title: Sandalfoot Blvd/State Road 7 to East of State Road 7

Fund #: 3505

Unit #: 1395

Description: 0.1 Mile/ 5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,400	0	0	0	0	0	1,400
Design	300	0	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	300	0	1,400	0	0	0	0	0	1,700

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 2015 Current	FY 2016 Request	FY 2017	FY 2018	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	300	1,400	0	0	1,700
Operating	0	0	0	0	0
Other	0	0	0	0	0
Prop Share	0	0	0	0	0
Total	300	1,400	0	0	1,700

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd

Fund #: 3503

Unit #: 0728

Description: 1.8 Miles, 4/6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	1,543	0	0	0	0	0	0	0	1,543
Construction	0	0	6,800	0	0	0	0	0	6,800
Design	2,277	0	0	0	0	0	0	0	2,277
Other	0	0	0	0	0	0	0	0	0
Total	3,820	0	6,800	0	0	0	0	0	10,620

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2020	Total
		FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	3,820	0	6,800	0	0	0	0	0	10,620
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	3,820	0	6,800	0	0	0	0	0	10,620

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-40(p)
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Road and Northlake Blvd Unit #: 0620										
Description: Intersection Improvements Fund #: 3503										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Acquisition	5,000	0	0	0	0	0	0	0	5,000	
Construction	2,000	0	3,500	0	0	0	0	0	5,500	
Design	3,270	0	0	0	0	0	0	0	3,270	
Other	500	0	0	0	0	0	0	0	500	
Total	10,770	0	3,500	0	0	0	0	0	14,270	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	10,770	0	3,500	0	0	0	0	0	14,270	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	10,770	0	3,500	0	0	0	0	0	14,270	
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Silver Beach Road/East of Congress Avenue to Old Dixie Hwy Unit #: 0994											
Description: 0.9 Miles, 2 Lanes and 3 Lanes Fund #: 3501											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total		
Acquisition	2,870	0	0	0	0	0	0	0	2,870		
Construction	0	0	3,100	0	0	0	0	0	3,100		
Design	860	0	0	0	0	0	0	0	860		
Other	0	0	0	0	0	0	0	0	0		
Total	3,730	0	3,100	0	0	0	0	0	6,830		
FUNDING PROJECTIONS:											
Category	Funded			Unfunded							
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	3,730	0	3,100	0	0	0	0	0	6,830		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	3,730	0	3,100	0	0	0	0	0	6,830		
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South West 18th Street and Military Trail										Fund #: 3505		Unit #: 1454						
Description: Intersection Improvements																		
COST PROJECTIONS:																		
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	1.1a	2	1	N	N			
Construction	0	0	0	1,500	0	0	0	0	1,500									
Design	0	250	0	0	0	0	0	0	250									
Other	0	0	0	0	0	0	0	0	0									
Total	0	250	0	1,500	0	0	0	0	1,750									
FUNDING PROJECTIONS:																		
Category	Funded			Unfunded						Operating Cost Projections								
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	0	250	0	1,500	0	0	0	0	1,750									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
Prop Share	0	0	0	0	0	0	0	0	0									
Total	0	250	0	1,500	0	0	0	0	1,750									

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

Project Title: South West 3rd Street/State Road 7 to East of State Road 7 Unit #: 1394										
Description: 0.1 Mile/ 3 Lanes Fund #: 3505										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	1,200	0	0	0	0	0	1,200	
Design	280	0	0	0	0	0	0	0	280	
Other	0	0	0	0	0	0	0	0	0	
Total	280	0	1,200	0	0	0	0	0	1,480	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	280	0	1,200	0	0	0	0	0	1,480	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	280	0	1,200	0	0	0	0	0	1,480	
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: State Road 7/State Road 710 to South of 150th Court North Unit #: 1468									
Description: Right of Way acquisition Fund #: 3501									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	10	50	0	0	0	0	0	60
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	10	50	0	0	0	0	0	60
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	10	50	0	0	0	0	0	60
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	10	50	0	0	0	0	0	60
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.1a							
Project Category		2							
Project Location		1							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

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

Project Title: 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 request and demonstrate a need for such safety measures on their streets.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1, 1.4p	
Construction	600	20	20	20	20	20	20	40	760	3	
Design	0	0	0	0	0	0	0	0	0	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	600	20	20	20	20	20	20	40	760	N	High Hazard Area Y/N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2020	Total	FY	Annual	
		FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020				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	600	20	20	20	20	20	20	40	760			
Prop Share	0	0	0	0	0	0	0	0	0			0
Total	600	20	20	20	20	20	20	40	760			0

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

Project Title: Traffic Signals - Countywide										Fund #: 3500		Unit #: Annual	
Description: Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	4,650	600	600	600	600	600	600	1,200	9,450				
Design	350	0	0	0	0	0	0	0	350				
Other	0	0	0	0	0	0	0	0	0				
Total	5,000	600	600	600	600	600	600	1,200	9,800				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	5,000	600	600	600	600	600	600	1,200	9,800				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	5,000	600	600	600	600	600	600	1,200	9,800				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

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

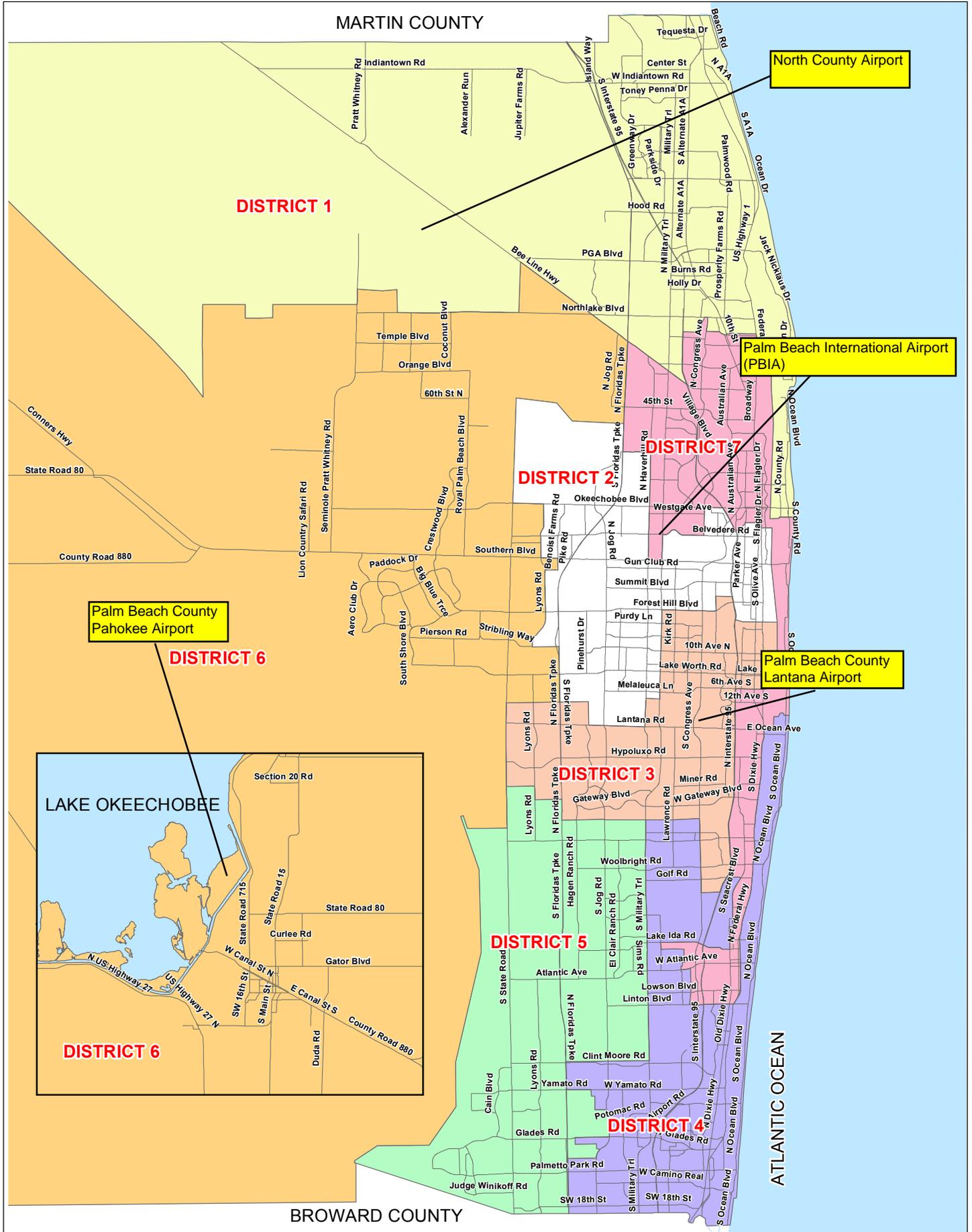
Project Title: Woolbright Road/Military Trail to Lawrence Road										Fund #: 3500		Unit #: 1469				
Description: Drainage Improvements																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comprehensive 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		1.1a	2			
Construction	0	0	600	0	0	0	0	0	600				1			
Design	0	50	0	0	0	0	0	0	50							
Other	0	0	0	0	0	0	0	0	0							
Total	0	50	600	0	0	0	0	0	650							
FUNDING PROJECTIONS:																
Category	Funded			Unfunded					Total		Operating Cost Projections					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	50	600	0	0	0	0	0	650							
Prop Share	0	0	0	0	0	0	0	0	0			0				
Total	0	50	600	0	0	0	0	0	650				0			

FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Department of Airports

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



AIRPORTS
FY 2016 APPROVED CAPITAL PROJECTS

Non Ad Valorem Funded Projects:

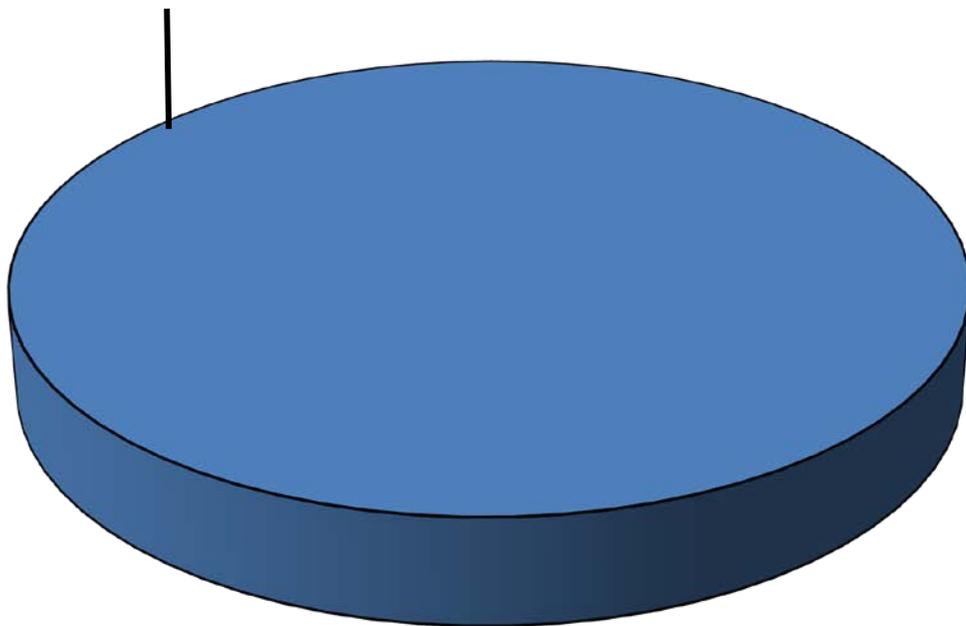
All Airports - Design and Engineering	2,000,000
North County Airport - Miscellaneous Projects	12,000
Pahokee Airport - Miscellaneous Projects	10,000
PBIA - Airside Projects	200,000
PBIA - Demolition	350,000
PBIA - Environmental Projects	245,000
PBIA - Equipment Airport Administration	760,000
PBIA - Equipment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

Total

7,022,000

**Department of Airports
Funding Sources
FY 2016**

**Enterprise
Revenues
\$7,022,000
100.0%**



AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2016 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						
A342	PBIA - Terminal Switchgears	0	1,500	0	0	1,500
Small Capital Projects						
A107	All Airports - Design and Engineering	0	2,000	0	0	2,000
A232	North County Airport - Miscellaneous Projects	0	12	0	0	12
A254	Pahokee Airport - Miscellaneous Projects	0	10	0	0	10
A268	PBIA - Airside Projects	0	200	0	0	200
A039	PBIA - Demolition	0	350	0	0	350
A043	PBIA - Environmental Projects	0	245	0	0	245
A030	PBIA - Equipment Airport Administration	0	760	0	0	760
A031	PBIA - Equipment Grounds Maintenance	0	150	0	0	150
A032	PBIA - Fire Rescue Improvement	0	120	0	0	120
A186	PBIA - Permits and Fees	0	30	0	0	30
A173	PBIA - Project Inspection and Administration	0	50	0	0	50
A215	PBIA - Replace Cabin Air Control System	0	25	0	0	25
A212	PBIA - Terminal Improvements	0	500	0	0	500
A035	PBIA - Terminal Maintenance Equipment	0	1,050	0	0	1,050
A175	PBIA - Testing and Miscellaneous Engineering	0	20	0	0	20
Total Appropriations		0	7,022	0	0	7,022

<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	2,455	0	0	2,455
4111	Airports Improvement and Development Fund	0	4,567	0	0	4,567
Total		0	7,022	0	0	7,022

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

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

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

Department:	2016	2017	2018	Estimated 2019	2020	Total 5 Years
Small Capital Projects						
All Airports - Design and Engineering	2,000	2,000	2,000	2,000	2,000	10,000
Lantana Airport - Miscellaneous Projects	0	20	20	20	20	80
North County Airport - Miscellaneous Projects	12	25	25	25	25	112
Pahokee Airport - Miscellaneous Projects	10	10	10	10	10	50
PBIA - Airside Projects	200	25	25	25	25	300
PBIA - Demolition	350	50	50	30	30	510
PBIA - Environmental Projects	245	50	50	50	50	445
PBIA - Equipment Airport Administration	760	50	50	50	50	960
PBIA - Equipment Grounds Maintenance	150	100	100	100	100	550
PBIA - Fire Rescue Improvement	120	50	50	50	50	320
PBIA - Permits and Fees	30	10	10	10	10	70
PBIA - Project Inspection and Administration	50	20	20	20	20	130
PBIA - Replace Cabin Air Control System	25	25	25	25	25	125
PBIA - Terminal Improvements	500	500	500	500	500	2,500
PBIA - Terminal Maintenance Equipment	1,050	100	100	100	100	1,450
PBIA - Testing and Miscellaneous Engineering	20	20	20	20	20	100
TOTAL PROJECTS	7,022	13,735	24,665	14,985	3,035	63,442

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

Project Title: Lantana Airport - Perimeter Fence Phase 1 Fund #: 4111 Unit #:									
Description: This project will provide for perimeter fence improvements at Lantana Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	0	0	750	0	0	750
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	600	0	0	0	600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	150	0	0	0	150
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	750	0	0	750
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0								
# of Positions									

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

Project Title: Lantana Airport - Runway Rehabilitation 3-21 Fund #: 4111 Unit #:									
Description: This project will provide for the rehabilitation of the paved asphalt Runway 3-21 at Lantana Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	0	0	1,000	0	0	1,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	800	0	0	0	800
Impact Fees	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	0	0	0	200
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,000	0	0	1,000
Operating Cost Projections									
FY	Annual			Ongoing					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									

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

Project Title: North County Airport - Additional Hangars

Fund #: 4111

Unit #: A183

Description: This project will provide for the construction of hangars at North County Airport.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	307	2,301	0	0	0	3,000	0	0	5,608
Design	0	0	0	0	0	0	0	0	0
Other	3,330	0	0	0	0	0	0	0	3,330
Total	3,637	2,301	0	0	0	3,000	0	0	8,938

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

FUNDING PROJECTIONS:							
Category	Funded		Unfunded		Total		
	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018		FY 2019	FY 2020
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	4,325	0	0	0	2,400	0	6,725
Impact Fees	0	0	0	0	0	0	0
Operating	1,613	0	0	0	600	0	2,213
Other	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0
Total	5,938	0	0	0	3,000	0	8,938

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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Additional Tie Down Apron Fund #: 4111 Unit #:									
Description: This project will provide funding to construct additional tie down apron at North County Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,835	2,025	0	0	0	0	4,860
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	2,835	2,025	0	0	0	0	4,860
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	1,650	1,620	0	0	0	0	3,270
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	1,185	405	0	0	0	0	1,590
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	2,835	2,025	0	0	0	0	4,860
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 2016 - FY 2020 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Runway Pavement Rehabilitation

Fund #: 4111

Unit #:

Description: This project will provide for the rehabilitation of the paved asphalt Runways 13-31 and 8R/26L at North County Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	Policy Number	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	1,340	0	0	0	0	1,340						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	1,340	0	0	0	0	1,340						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2015 Current	Funded FY 2016 Request	Unfunded			Beyond 2020	Total	FY	Annual	
				FY 2017	FY 2018	FY 2019				FY 2020	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	1,072	0	0	0	1,072			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	268	0	0	0	268			
Prop Share	0	0	0	0	0	0	0	0			
Total	0	0	0	1,340	0	0	0	1,340			

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

Project Title: Pahoee Airport - Hangar Construction Fund #: 4111 Unit #:									
Description: This project will provide for the construction of hangars at Pahoee Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	625	1,375	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	625	1,375	0	0	0	0	2,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	500	1,100	0	0	0	0	1,600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	125	275	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	625	1,375	0	0	0	0	2,000
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.7a							
Project Category		1							
Project Location		1							
Special Y/N		Y							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

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

Project Title: PBIA - Cargo Access Improvements										Fund #: 4111		Unit #:	
Description: This project will provide improvements for the cargo access area at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	2,270	0	0	0	0	2,270				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	2,270	0	0	0	0	2,270				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	1,135	0	0	0	0	1,135				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	1,135	0	0	0	0	1,135				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	0	2,270	0	0	0	0	2,270				
Operating Cost Projections													
FY				1st Year		Annual							
Staff													
O & M													
Equipment													
Other													
Total								0	0				
# of Positions													

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

Project Title: PBIA - General Aviation Federal Inspection Service Facility Fund #: 4111 Unit #:									
Description: This project is to improve the General Aviation Federal Inspection Service Facility at Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	8,800	1,200	0	0	0	10,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	8,800	1,200	0	0	0	10,000
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	2,250	1,200	0	0	0	3,450
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	1,000	0	0	0	0	1,000
Other	0	0	0	5,550	0	0	0	0	5,550
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	8,800	1,200	0	0	0	10,000

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

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

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

Project Title: PBIA - Golfview Commercial Property Acquisitions Fund #: 4111										Unit #:					
Description: This project will provide for the acquisition of commercial property in the Golfview area.															
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element	Policy Number	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	9,410	0	0	0	9,410						
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	9,410	0	0	0	9,410						
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	Total	FY	1st Year	Annual Ongoing			
				FY 2017	FY 2018	FY 2019	FY 2020								
Ad Valorem	0	0	0	0	0	0	0	0	0						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	4,705	0	0	0	4,705						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	4,705	0	0	0	4,705						
Prop Share	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	9,410	0	0	0	9,410						

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

Project Title: PBIA - Maintenance Compound Redevelopment Fund #: TBD Unit #: 4111									
Description: This project will provide for the redevelopment of approximately 20 acres of land currently occupied by the County's Airport Maintenance Division facilities and storage areas. The Project will consist of the demolition of existing structures, as well as, the addition of new infrastructure to support aviation-related development in the future.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	6,000	0	0	0	6,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	6,000	0	0	0	6,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	3,000	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	3,000	0	0	3,000
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	6,000	0	0	0	6,000
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

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

Project Title: PBIA - New Parking Revenue Center Fund #: 4111 Unit #:									
Description: This project will provide for the construction of the new parking revenue center at Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,610	0	0	0	0	0	2,610
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	2,610	0	0	0	0	0	2,610
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	1,305	0	0	0	0	0	1,305
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	1,305	0	0	0	0	0	1,305
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	2,610	0	0	0	0	0	2,610
Comprehensive Plan									
Comp Plan Element			TE						
Policy Number			1.7a						
Project Category			1						
Project Location			1						
Special Y/N			Y						
High Hazard Area Y/N			N						
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

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

Project Title: PBIA - Terminal Switchgears										Fund #: 4111		Unit #: A342	
Description: This project will provide for terminal electrical switchgears in substation "T", "B", and "C" at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	1,500	1,000	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	1,500	1,000	0	0	0	0	2,500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	Unfunded				Beyond 2020	Total				
				FY 2017	FY 2018	FY 2019	FY 2020						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
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	1,000	0	0	0	0	2,500				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	1,500	1,000	0	0	0	0	2,500				
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 CIP & CAPITAL BUDGET
FY 2016 - FY 2020**

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Airside Projects Fund#: 4111 Units: A268 Description: This project provides funding for miscellaneous renewal and replacement projects at Palm Beach International Airport.	Fiscal Year	Amount
	2016	200,000
	2017	25,000
	2018	25,000
	2019	25,000
	2020	25,000
	Total	300,000
Project Title: PBIA - Demolition Fund#: 4110 Units: A039 Description: This project designates funds to demolish various structures within Palm Beach International Airport.	Fiscal Year	Amount
	2016	350,000
	2017	50,000
	2018	50,000
	2019	30,000
	2020	30,000
	Total	510,000
Project Title: PBIA - Environmental Projects Fund#: 4111 Units: A043 Description: This project provides funding for various environmental issues and small projects at Palm Beach International Airport.	Fiscal Year	Amount
	2016	245,000
	2017	50,000
	2018	50,000
	2019	50,000
	2020	50,000
	Total	445,000
Project Title: PBIA - Equipment Airport Administration Fund#: 4110 Units: A030 Description: This project designates funds for the purchase of capital equipment for the Airport Administration Division.	Fiscal Year	Amount
	2016	760,000
	2017	50,000
	2018	50,000
	2019	50,000
	2020	50,000
	Total	960,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Equipment Grounds Maintenance Fund#: 4110 Units: A031 Description: This project designates funds for the purchase of capital equipment for the grounds maintenance.	Fiscal Year	Amount
	2016	150,000
	2017	100,000
	2018	100,000
	2019	100,000
	2020	100,000
	Total	550,000
Project Title: PBIA - Fire Rescue Improvement Fund#: 4110 Units: A032 Description: This project provides budget for equipment and building improvements for Fire Rescue at PBIA	Fiscal Year	Amount
	2016	120,000
	2017	50,000
	2018	50,000
	2019	50,000
	2020	50,000
	Total	320,000
Project Title: PBIA - Permits and Fees Fund#: 4111 Units: A186 Description: This project provides funding for miscellaneous permits and fees of various projects at Palm Beach International Airport.	Fiscal Year	Amount
	2016	30,000
	2017	10,000
	2018	10,000
	2019	10,000
	2020	10,000
	Total	70,000
Project Title: PBIA - Project Inspection and Administration Fund#: 4111 Units: A173 Description: This project provides funding for miscellaneous inspections of various projects at Palm Beach International Airport.	Fiscal Year	Amount
	2016	50,000
	2017	20,000
	2018	20,000
	2019	20,000
	2020	20,000
	Total	130,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Replace Cabin Air Control System Fund#: 4110 Units: A215 Description: This project designates funds to perform capital maintenance on the Cabin Air System at Palm Beach International Airport.	Fiscal Year	Amount
	2016	25,000
	2017	25,000
	2018	25,000
	2019	25,000
	2020	25,000
	Total	125,000
Project Title: PBIA - Terminal Improvements Fund#: 4111 Units: A212 Description: This project designates funds for renewal and replacement projects throughout the Palm Beach International Airport terminal.	Fiscal Year	Amount
	2016	500,000
	2017	500,000
	2018	500,000
	2019	500,000
	2020	500,000
	Total	2,500,000
Project Title: PBIA - Terminal Maintenance Equipment Fund#: 4110 Units: A035 Description: This project designates funds to replace capital equipment for the Terminal/Maintenance Divisions.	Fiscal Year	Amount
	2016	1,050,000
	2017	100,000
	2018	100,000
	2019	100,000
	2020	100,000
	Total	1,450,000
Project Title: PBIA - Testing and Miscellaneous Engineering Fund#: 4111 Units: A175 Description: This project provides funding for miscellaneous testing of various projects at Palm Beach International Airport.	Fiscal Year	Amount
	2016	20,000
	2017	20,000
	2018	20,000
	2019	20,000
	2020	20,000
	Total	100,000

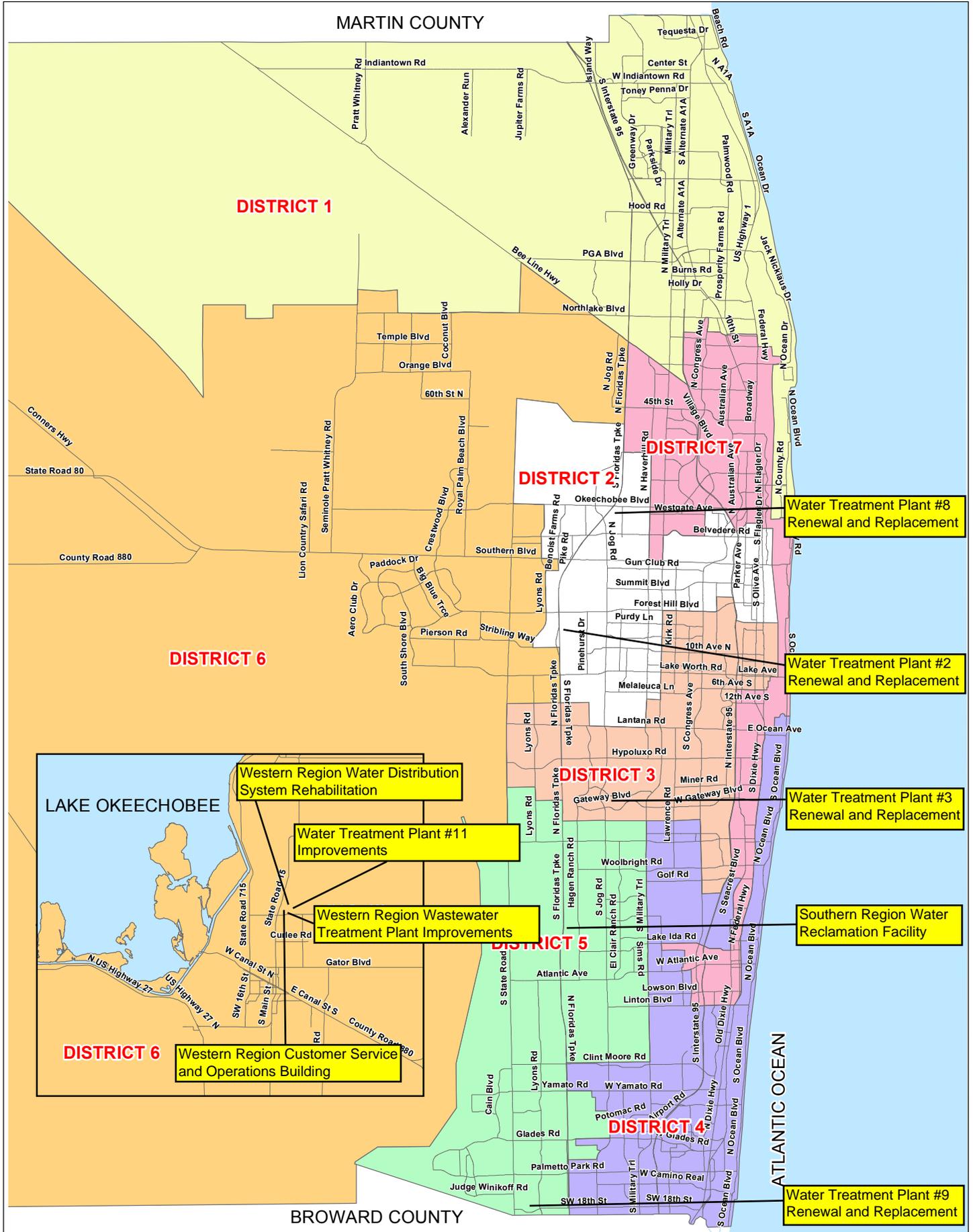


FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Water Utilities Department

The Department's capital improvement program outlines the expenditures necessary to ensure current and future improvements to the system are satisfied. As the Department continues to refine its asset management program, better understanding is gained on the useful life of the Department's facilities and infrastructure. This allows for the most efficient and effective use of public monies.



**WATER UTILITIES
FY 2016 APPROVED CAPITAL PROJECTS**

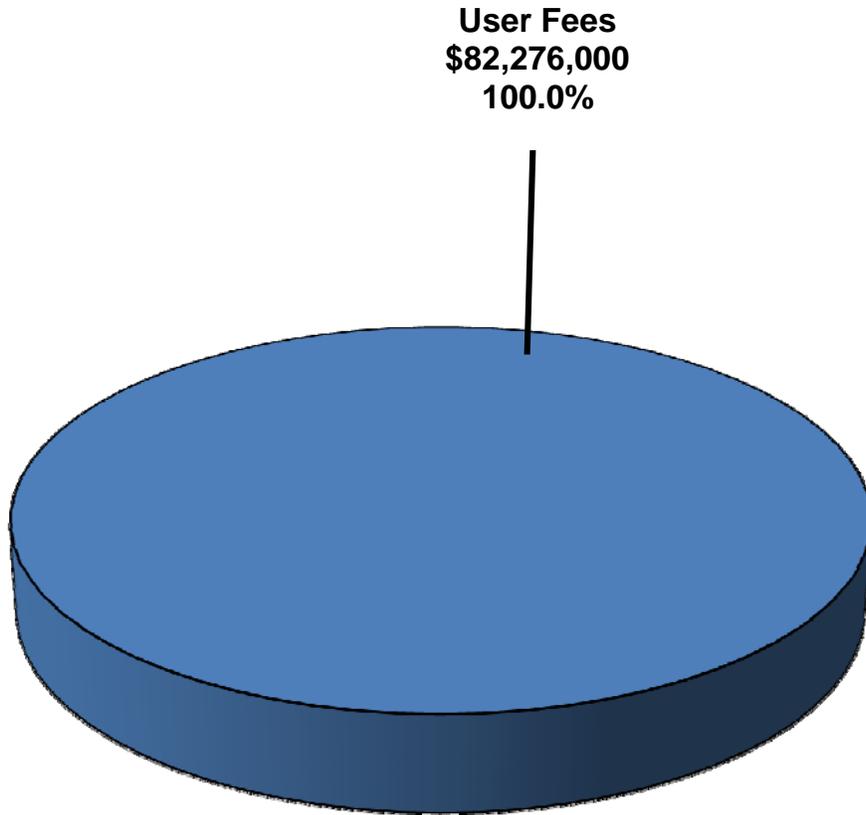
Non Ad Valorem Funded Projects:

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

Total

82,276,000

**Water Utilities Department
Funding Sources
FY 2016**



WATER UTILITIES
Approved Capital Projects by Funding Source
Fiscal Year 2016 Budget
(\$ in 1,000)

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

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

Department:	Water Utilities	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
	<u>FUNDING SOURCES</u>						
	User Fees	82,276	77,198	107,274	88,766	65,556	421,070
	BUDGETED REVENUES	<u>82,276</u>	<u>77,198</u>	<u>107,274</u>	<u>88,766</u>	<u>65,556</u>	<u>421,070</u>
	<u>PROJECTS</u>						
	Large Capital Projects						
	Western Region Customer Service and Operations Buildings	7,300	0	0	2,375	0	9,675
	Small Capital Projects						
	Reclaimed Water System Improvements	0	7,442	1,475	1,000	1,000	10,917
	Southern Region Water Reclamation Facility R&R	6,000	2,000	7,312	24,900	3,474	43,686
	System Wide Buildings and Other Improvements	1,000	1,000	1,000	1,000	1,000	5,000
	System Wide Water Treatment Plant Improvements	500	500	500	500	500	2,500
	System Wide Wellfield Rehabilitation and Replacement	3,380	4,289	4,313	1,236	1,000	14,218
	Telemetry Information Management System Improvements	3,542	2,598	3,659	2,734	569	13,102
	Utility Line Relocations - County Road Projects	340	725	500	500	500	2,565
	Wastewater Collection System Extension	3,000	4,880	14,453	4,733	10,600	37,666
	Wastewater Collection System Lift Station Rehabilitation	5,076	8,190	8,757	10,086	9,005	41,114
	Wastewater Collection System Pipe Rehabilitation	6,756	7,774	10,911	5,711	18,185	49,337
	Water Distribution System Pipe Renewal and Replacement	3,500	8,322	8,859	8,505	8,274	37,460
	Water Treatment Plant #11 Improvements	4,083	5,630	1,584	2,948	1,115	15,360

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

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

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

Project Title: Western Region Customer Service and Operations Buildings

Fund #: 4011

Unit #: W037 6502

Description: This project involves the design and construction of a customer service, operations, and maintenance complex. The project is necessary to provide the required infrastructure to provide potable water and sanitary sewer service to the residents of Belle Glade, South Bay, and Pahokee. The complex will be similar to the existing facilities in other regions of the department's service area. The additional funding is necessary due to the acceleration of the building schedule resulting in all phases of construction being completed simultaneously rather than spread over a number of years.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	102	12,249	7,300	0	0	2,250	0	0	21,901
Design	6	643	0	0	0	125	0	0	774
Other	0	0	0	0	0	0	0	0	0
Total	108	12,892	7,300	0	0	2,375	0	0	22,675

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
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 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	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	10,000	3,000	7,300	0	0	2,375	0	0	22,675
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	10,000	3,000	7,300	0	0	2,375	0	0	22,675

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Reclaimed Water System Improvements Fund#: 4011 Units: W008 Description: This project involves improvements to the reclaimed water distribution system which will provide increased system capacity, better hydraulic efficiency, boost pressures in the system, and increase reliability/redundancy.	Fiscal Year	Amount
	2016	0
	2017	7,442,000
	2018	1,475,000
	2019	1,000,000
	2020	1,000,000
	Total	10,917,000
Project Title: Southern Region Water Reclamation Facility R&R Fund#: 4011 Units: W010 6545 Description: This project involves improvements needed at Southern Region Water Reclamation Facility to enhance operational efficiency, improve the treatment process, stay in compliance with regulatory requirements, and provide for routine rehabilitation and replacement of aging systems. Specific projects include 1) a Digester gas system to be used in lieu of micro turbines and 2) modifications required to comply with increased stringent regulations.	Fiscal Year	Amount
	2016	6,000,000
	2017	2,000,000
	2018	7,312,000
	2019	24,900,000
	2020	3,474,000
	Total	43,686,000
Project Title: System Wide Buildings and Other Improvements Fund#: 4011 Units: W006 6502 Description: This project involves the replacement of the air conditioning system at the department's testing laboratory and other building improvements.	Fiscal Year	Amount
	2016	1,000,000
	2017	1,000,000
	2018	1,000,000
	2019	1,000,000
	2020	1,000,000
	Total	5,000,000
Project Title: System Wide Water Treatment Plant Improvements Fund#: 4011 Units: W006 6541 Description: This project involves the replacement of the fluoride tanks at Water Treatment Plants 2, 3, 8, 9, and 11 and other needed water plant improvements.	Fiscal Year	Amount
	2016	500,000
	2017	500,000
	2018	500,000
	2019	500,000
	2020	500,000
	Total	2,500,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: System Wide Wellfield Rehabilitation and Replacement Fund#: 4011 Units: W004 6541 Description: This ongoing project involves the rehabilitation and replacement of existing wells and the construction of new production wells at the department's water treatment plants. The project is necessary to increase the amount of raw water available to be used in the production of potable water, replace existing wells that have reached the end of their useful lives, and to provide rotational capacity.	Fiscal Year	Amount
	2016	3,380,000
	2017	4,289,000
	2018	4,313,000
	2019	1,236,000
	2020	1,000,000
	Total	14,218,000
Project Title: Telemetry Information Management System Improvements Fund#: 4011 Units: W014 6502 Description: This project includes the design and construction of Smart Meter Transmission Stations which will allow the implementation of smart meters, Supervisory Control and Data Acquisition systems towers and improvements, and installation of telemetry at various lift stations. The installation of telemetry at various lift stations allow for the stations to be monitored remotely which provides the ability to respond to power outages and sewer spills more rapidly.	Fiscal Year	Amount
	2016	3,542,000
	2017	2,598,000
	2018	3,659,000
	2019	2,734,000
	2020	569,000
	Total	13,102,000
Project Title: Utility Line Relocations - County Road Projects Fund#: 4011 Units: W007 6543 Description: This ongoing project will modify, relocate, and replace water mains and facilities that conflict with road construction. The budget for this project was prepared in conjunction with projects included in the County's Five-Year Road Plan. Funding is being decreased to coincide with reductions in the County's Road Plan.	Fiscal Year	Amount
	2016	340,000
	2017	725,000
	2018	500,000
	2019	500,000
	2020	500,000
	Total	2,565,000
Project Title: Wastewater Collection System Extension Fund#: 4011 Units: W019 6547 Description: This ongoing project involves the extension of wastewater force mains to areas which currently do not have sanitary sewer service available. Design and construction of a bypass force main to the East Central Region Wastewater Treatment Facility is included. This is a critical project to prevent catastrophic failure of the existing force main which is fifty years old.	Fiscal Year	Amount
	2016	3,000,000
	2017	4,880,000
	2018	14,453,000
	2019	4,733,000
	2020	10,600,000
	Total	37,666,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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



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



**Palm Beach County
Board of County Commissioners**

