

A vibrant, sun-dappled forest scene. In the foreground, a large tree with dense green foliage frames the top and right sides of the image. Sunlight filters through the leaves, creating a soft, hazy atmosphere. A rocky path or clearing leads into the distance, flanked by various tropical plants, including palm trees. The overall mood is peaceful and natural.

Palm Beach County, FL
Fiscal Years 2017-2021
**Capital Improvement
Program**

CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 2017 - 2021



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Capital Improvement Program
Fiscal Years 2017 - 2021

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

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

**Office of
 Financial Management and Budget**

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**Palm Beach County
 Board of County
 Commissioners**

Paulette Burdick, Mayor
 Melissa McKinlay, Vice Mayor

Hal R. Valeche
 Dave Kerner
 Steven L. Abrams
 Mary Lou Berger
 Mack Bernard

County Administrator
 Verdenia C. Baker

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

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

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

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

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

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

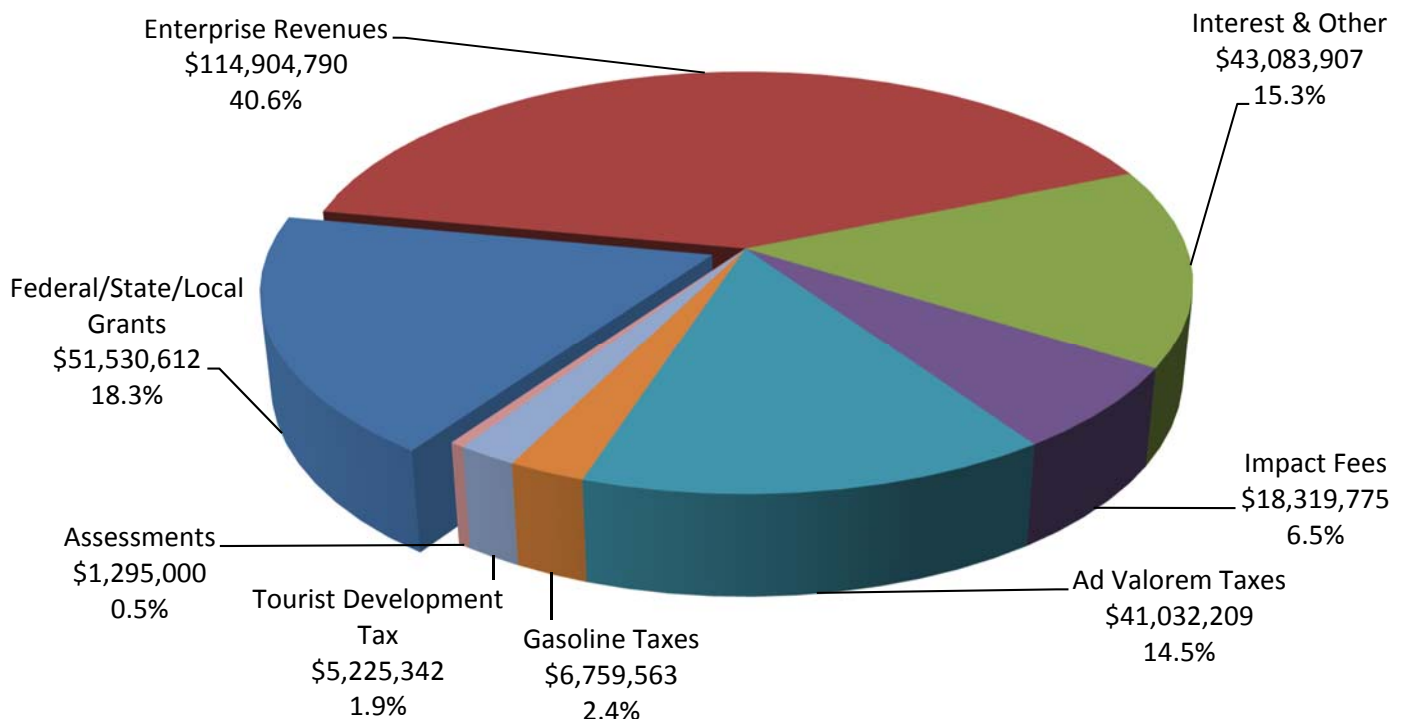
The FY 2021 Five Year Road Program projections (with the exception of annual allocations) are also not included in this Capital Improvement Program. The Five Year Road Program update was adopted August 16, 2016 and includes projections for FY 2017 – 2021.

FY 2017 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. Administration, the Planning Division, and the Office of Financial Management and Budget (OFMB) will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Five Year Capital Improvement Program for FY 2017 – 2021 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures.

Capital Projects

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

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



Five Year Road Program

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

Major Capital Projects

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

<u>Department</u>	<u>Project Description</u>	<u>FY 2017 (\$millions)</u>
General Government	Countywide Building Renewal and Replacement (R&R)	7.5
	Countywide Electronic Systems R&R	1.3
	Countywide Parks Facility R&R	1.7
	Convention Center R&R	1.5
	Roger Dean Stadium R&R	1.3
	Pavement/Roadway Striping	6.5
	NG 911 R&R	0.7
	Belle Glade Fiber Run	0.8
	Microsoft Office Suite Update	0.5
	Enterprise Security/Threat Management FY17	0.7
	Network Equipment and Vendor Support FY17	0.5
	Core Network Upgrades FY17	0.5
	Environmental Resources	Juno Beach Shore Protection
Central Boca Shore Protection		1.1
Jupiter Carlin Shore Protection		1.2
South Palm Beach Dune Restoration		2.0
Parks & Recreation	General Park R&R FY17	2.4
	Burt Aaronson South County Regional Park Phase III	1.0
	Canyon District Park Design and Development	0.6
	Aquatic Facilities and Beach R&R	0.6
Palm Tran	Vehicle Replacement – Fixed Route Buses	6.0
	Bus Infrastructure – Bus Stop ADA Retrofit Program	1.4
	South County Expansion	3.9
County Library	Main Library – Roof Repairs	0.5
Fire Rescue	Fire Station #41 North	3.4
Five Year Road Program*	Lyons Road/Clint Moore Road to Atlantic Avenue	9.7
	Haverhill Road/North of Caribbean Blvd to Bee Line Hwy	9.0
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	7.4
	Hood Road/E of Florida’s Turnpike to W of Central Blvd	6.4
	Camino Real Road/Boca Club over Intracoastal Waterway	9.0
	Silver Beach Road/E of Congress Ave to Old Dixie Hwy	4.5
Flavor Pict Road/State Road 7 to Lyons Road	4.5	

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

<u>Department</u>	<u>Project Description</u>	<u>FY 2017 (\$millions)</u>
Department of Airports	All Airports – Design and Engineering	2.0
	PBIA Building 1475 Air Cargo Roof Improvements	2.3
	PBIA Equipment Airport Administration	1.8
	PBIA Terminal Escalator Replacement PHI/PH II	2.0
	PBIA Terminal Switchgears	1.0
Water Utilities Department	Broward Reclaimed Water Distribution Main	4.1
	Wastewater Collection System Lift Station Rehabilitation	5.0
	Wastewater Collection System Pipe Rehabilitation	2.8
	Systemwide Buildings and Other Improvements	2.0
	East Central Regional Water Reclamation Facility	1.9
	Western Region Collection System Rehabilitation	7.8
	Western Region Wastewater System Lift Station Rehab	1.9
	Western Region Water Distribution System Rehabilitation	12.0

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

Respectfully submitted,



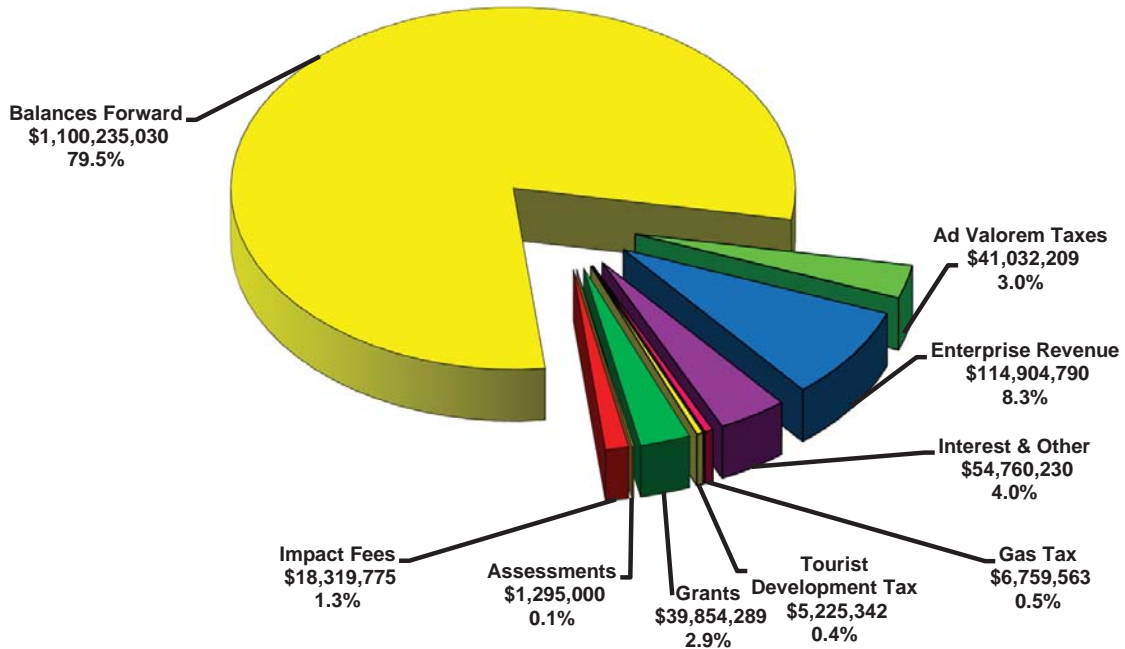
Verdenia C. Baker
County Administrator

FY 2017 CAPITAL BUDGET REVENUES AND APPROPRIATIONS BY CATEGORY

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

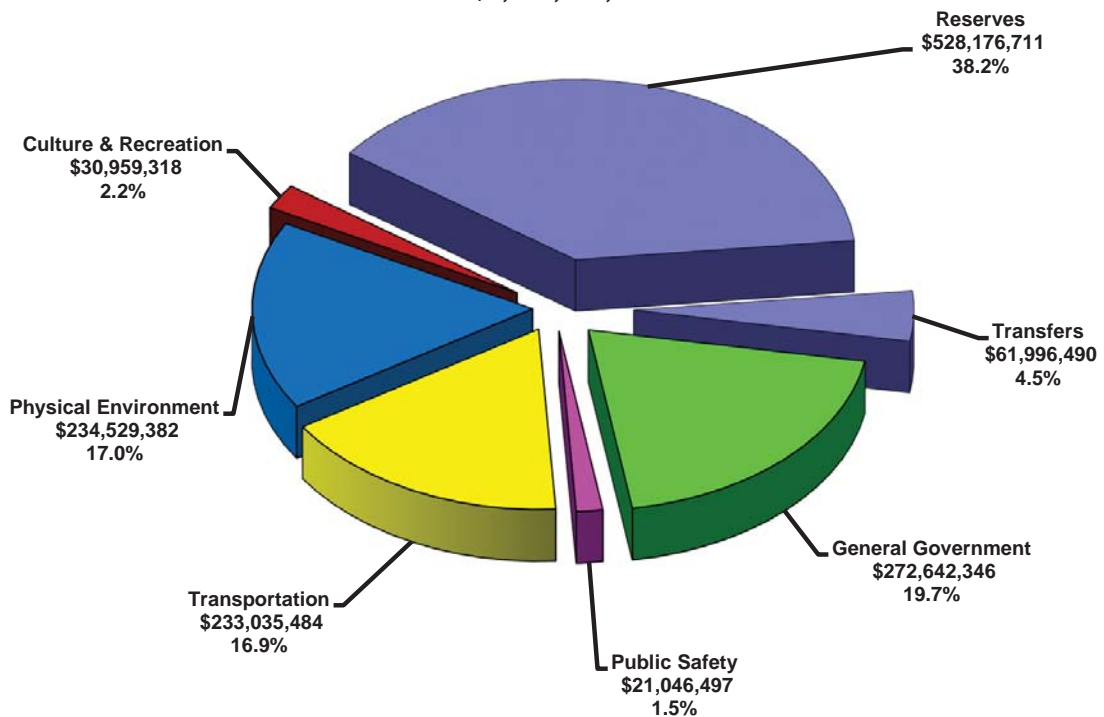
Revenue Sources FY 2017 Capital Budget

\$1,382,386,228



Expenditures by Function FY 2017 Capital Budget

\$1,382,386,228



FY 2017 Capital Budget Capital Projects by Type

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

PALM BEACH COUNTY
SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS
FISCAL YEAR 2017 BUDGET BY REVENUE SOURCE
(\$ in 1,000)

	Ad Valorem Taxes	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Interest & Other	Loans/Bonds Proceeds	Tourist Development Tax	Total Budget
Tax Supported Departments:									
General Government Projects:									
Engineering and Public Works	6,500								6,500
Facilities Development & Operations	11,000		0		1,000			3,399	15,399
Information Systems Services	5,400								5,400
Misc/ Non-Departmental Specific	250				700				950
Total General Government Projects	23,150	0	0	0	1,700	1,700	0	3,399	28,249
Department Specific Projects:									
County Library	1,434								1,434
Environmental Resources Management	250					2,456		5,225	7,931
Fire Rescue	1,400				2,000				3,400
Five Year Road Program			20,357	3,630	92,096	1,736			117,819
Palm Tran				11,676					11,676
Parks & Recreation	3,900				2,815	360			7,075
Total Department Specific Projects	6,984	0	20,357	15,306	96,911	4,552	0	5,225	149,335
Total Tax Supported Departments	30,134	0	20,357	15,306	96,911	6,252	0	8,624	177,584
Enterprise Funds:									
Department of Airports		10,703							10,703
Water Utilities Department		42,986							42,986
Total Enterprise Funds	0	53,689	0	0	0	0	0	0	53,689
Total FY 2017 CIP	30,134	53,689	20,357	15,306	96,911	6,252	0	8,624	231,273

PALM BEACH COUNTY 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 2017.

The CIP, Fiscal Years 2017 - 2021, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funding, including capital reserves, available for new capital projects and projects that were previously approved by the Board but not yet completed.

COMPREHENSIVE PLAN

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

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

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

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

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

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

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

The program recommended by the County Administrator is used by the BCC to develop the annual budget that becomes effective October 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, or a project developed through the Local Mitigation Strategy program to strengthen emergency preparedness. Essential services shall be provided throughout the County.
2. **Necessary:** Projects directly related to maintaining the level of service for concurrency items mandated by State law and Fire-Rescue services. Examples include funding requests necessary to meet the minimum level of service standards for concurrency regarding roadway, mass transit, potable water, wastewater, solid waste, storm water protection, recreation/open space, and fire-rescue. Necessary services shall be provided throughout the County.
3. **Desirable:** Projects related to enhancing the desirability of Palm Beach County as a place to live. More specifically, to enhance the quality of life, or maintain physical assets; but not needed to correct imminent health and safety hazards, or to maintain level of service standards. Examples include funding requests for libraries and roadway beautification.

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

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

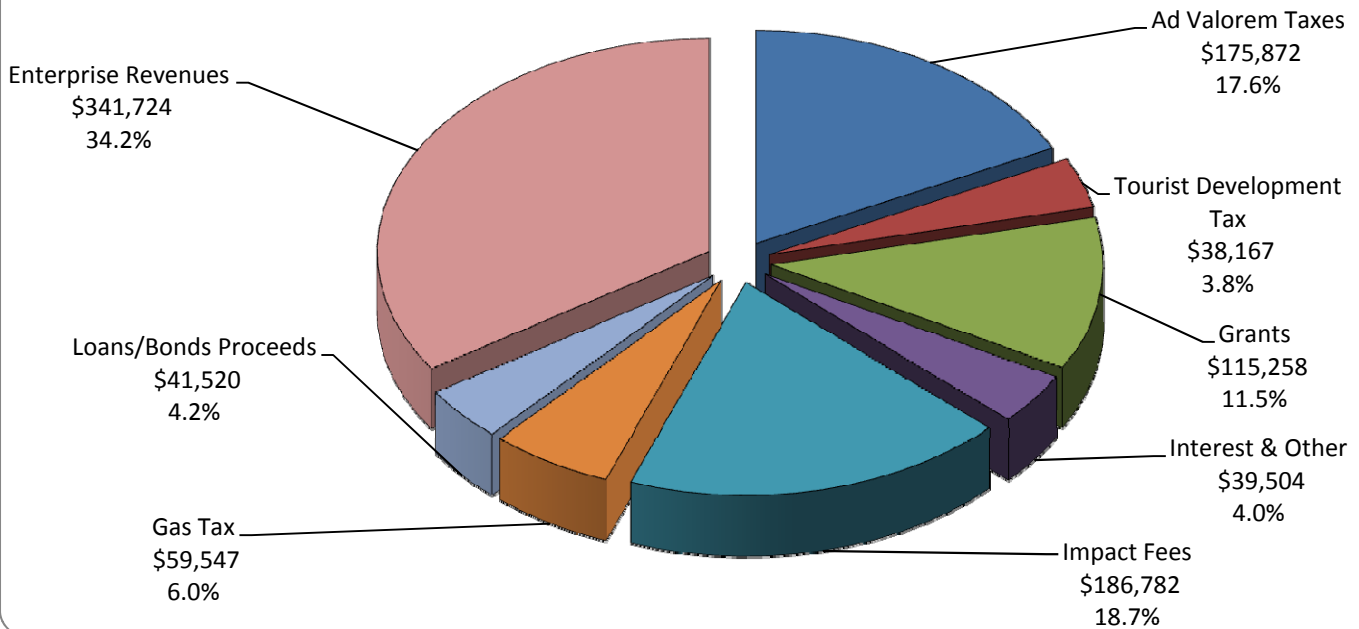
Operational needs often drive the capital budget. For example, the FY 2017 capital budget includes roads, public buildings, parks, water utilities, and airport projects, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 16 through 19 provide a summary of the FY 2017 to FY 2021 Capital Improvement Program. However, only the FY 2017 budget has been adopted by the BCC.

Capital Improvement Program 2017 - 2021

Sources of Funds By Category

Total 5 Year Revenues \$998,374
(\$ in 1,000)



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 17.6%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

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

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

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

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

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

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

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

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

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

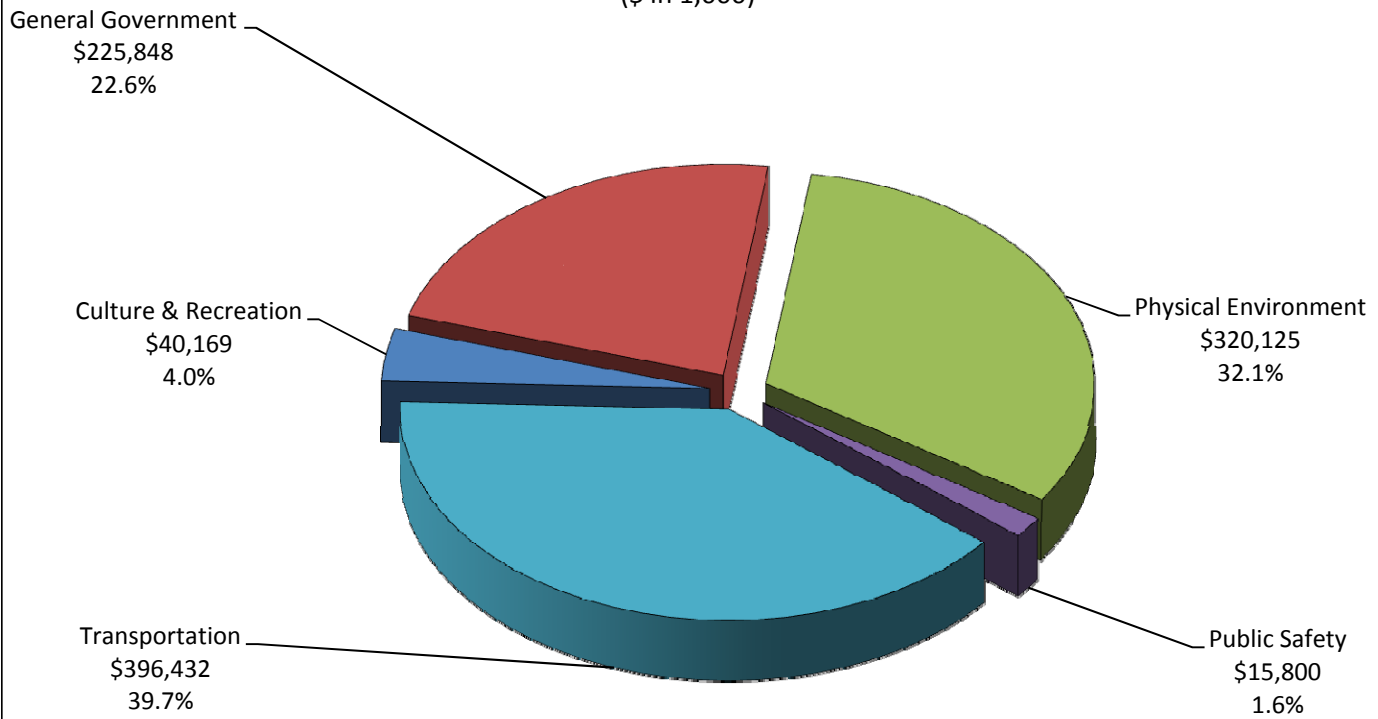
	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	30,134	50,994	38,370	33,652	22,722	175,872
Enterprise Revenues	53,689	114,233	128,621	34,761	10,420	341,724
Gas Tax	20,357	9,457	12,687	11,687	5,359	59,547
Grants	15,306	29,832	34,070	17,850	18,200	115,258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

Capital Improvement Program 2017-2021

Expenditures By Function

Total 5 Year Expenditures \$998,374

(\$ in 1,000)



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

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

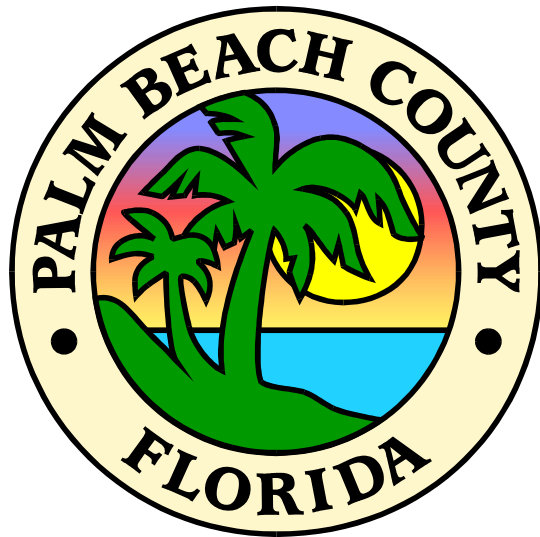
Transportation - Expenditures to develop and improve the safe and adequate flow of vehicles travelers and pedestrians. This category includes: Engineering and Public Works, Five Year Road Program, and Department of Airports.

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

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

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2017 - 2021
(\$ in 1,000)**

	Estimated					Total 5 Years
	Approved 2017	2018	2019	2020	2021	
TAX SUPPORTED DEPARTMENTS						
General Government Projects						
Engineering and Public Works	6,500	0	0	0	0	6,500
Facilities Development and Operations	15,399	37,493	39,396	58,577	36,188	187,053
Information Systems Services	5,400	4,975	4,780	1,850	0	17,005
Miscellaneous/ Non-Department	950	6,156	2,805	3,109	2,270	15,290
Total General Government Projects	28,249	48,624	46,981	63,536	38,458	225,848
Department Specific Projects						
County Library	1,434	0	0	0	0	1,434
Environmental Resources Management	7,931	6,756	5,586	6,675	6,651	33,599
Fire Rescue	3,400	3,000	2,600	3,700	3,100	15,800
Five Year Road Program	117,819	43,079	29,740	33,809	5,359	229,806
Palm Tran	11,676	18,377	10,900	11,400	7,900	60,253
Parks and Recreation	7,075	9,340	7,440	7,440	7,440	38,735
Total Department Specific Projects	149,335	80,552	56,266	63,024	30,450	379,627
TOTAL TAX SUPPORTED DEPTS.	177,584	129,176	103,247	126,560	68,908	605,475
Enterprise Funds						
Department of Airports	10,703	29,910	32,370	13,670	19,720	106,373
Water Utilities Department	42,986	95,578	119,421	27,541	1,000	286,526
Total Enterprise Funds	53,689	125,488	151,791	41,211	20,720	392,899
TOTAL FIVE YEAR CIP	231,273	254,664	255,038	167,771	89,628	998,374



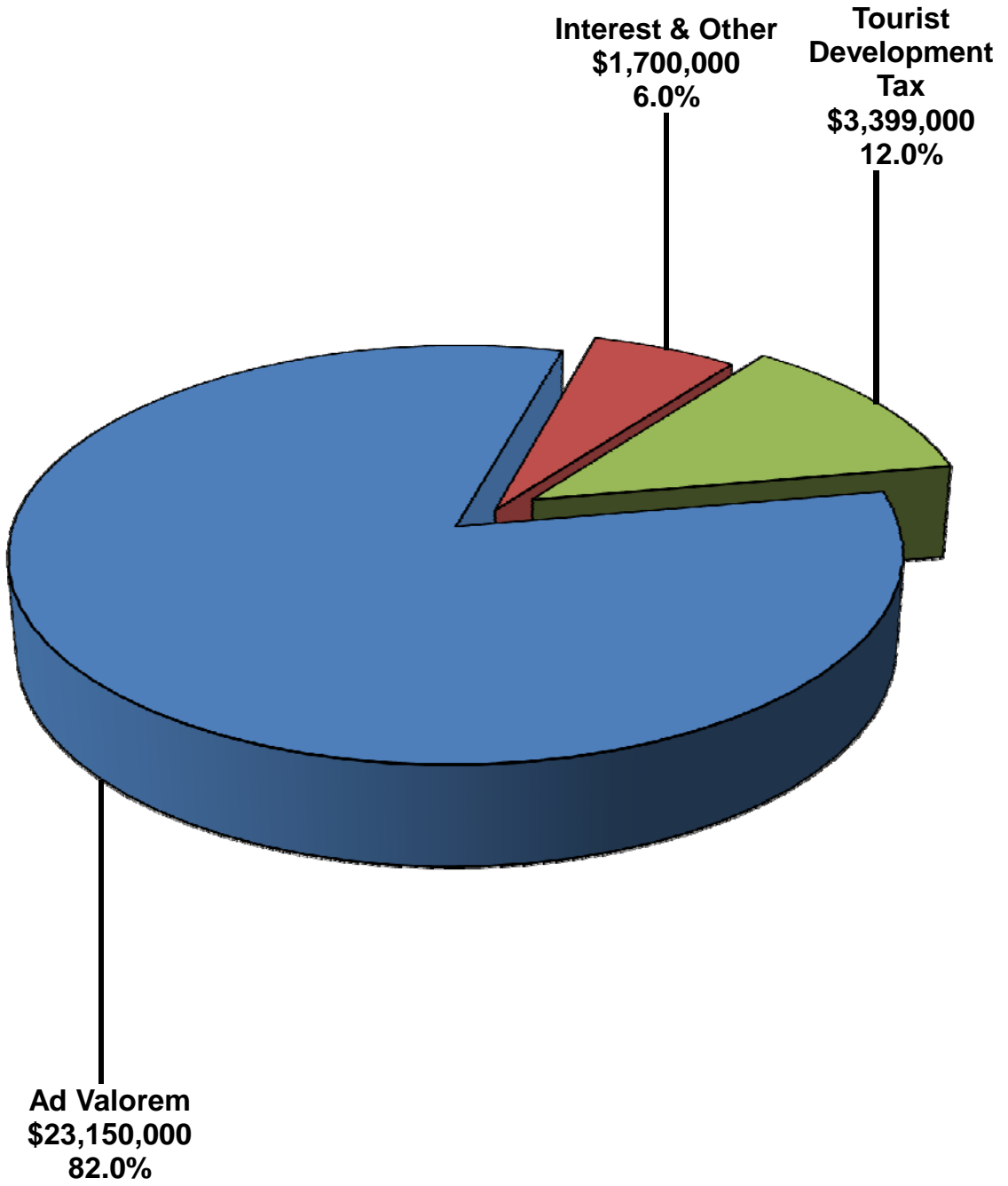
FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



General Government Projects

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

**General Government
Funding Sources
FY 2017**



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

DEPARTMENT: GENERAL GOVERNMENT

	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	23,150	40,714	30,990	25,572	14,442	134,868
Grants	0	0	0	0	0	0
Impact Fees	0	2,000	0	3,350	3,000	8,350
Interest & Other	1,700	3,112	1,048	6,241	16,070	28,171
Loan/Bonds Proceeds	0	0	13,000	26,000	2,520	41,520
Tourist Development Tax	3,399	2,798	1,943	2,373	2,426	12,939
TOTAL BUDGETED REVENUES	28,249	48,624	46,981	63,536	38,458	225,848

PROJECTS

Engineering and Public Works	6,500	0	0	0	0	6,500
Facilities Development and Operations	15,399	37,493	39,396	58,577	36,188	187,053
Information Systems Services	5,400	4,975	4,780	1,850	0	17,005
Miscellaneous/ Non-Department	950	6,156	2,805	3,109	2,270	15,290
TOTAL PROJECTS	28,249	48,624	46,981	63,536	38,458	225,848



FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



Engineering and Public Works

- Neighborhoods
- Drainage
- Non-Transportation

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

Ad Valorem Funded Projects:

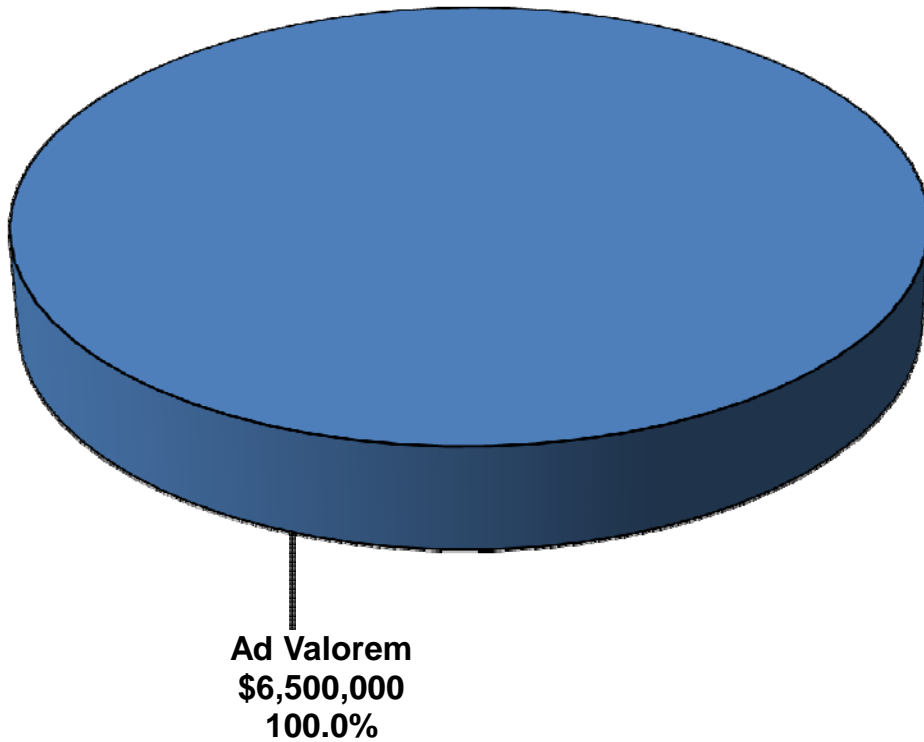
Pavement/Roadway Striping

6,500,000

Total

6,500,000

**Engineering and Public Works
Funding Sources
FY 2017**



ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2017 Budget
(\$ in 1,000)

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

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

Department: Engineering and Public Works

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

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

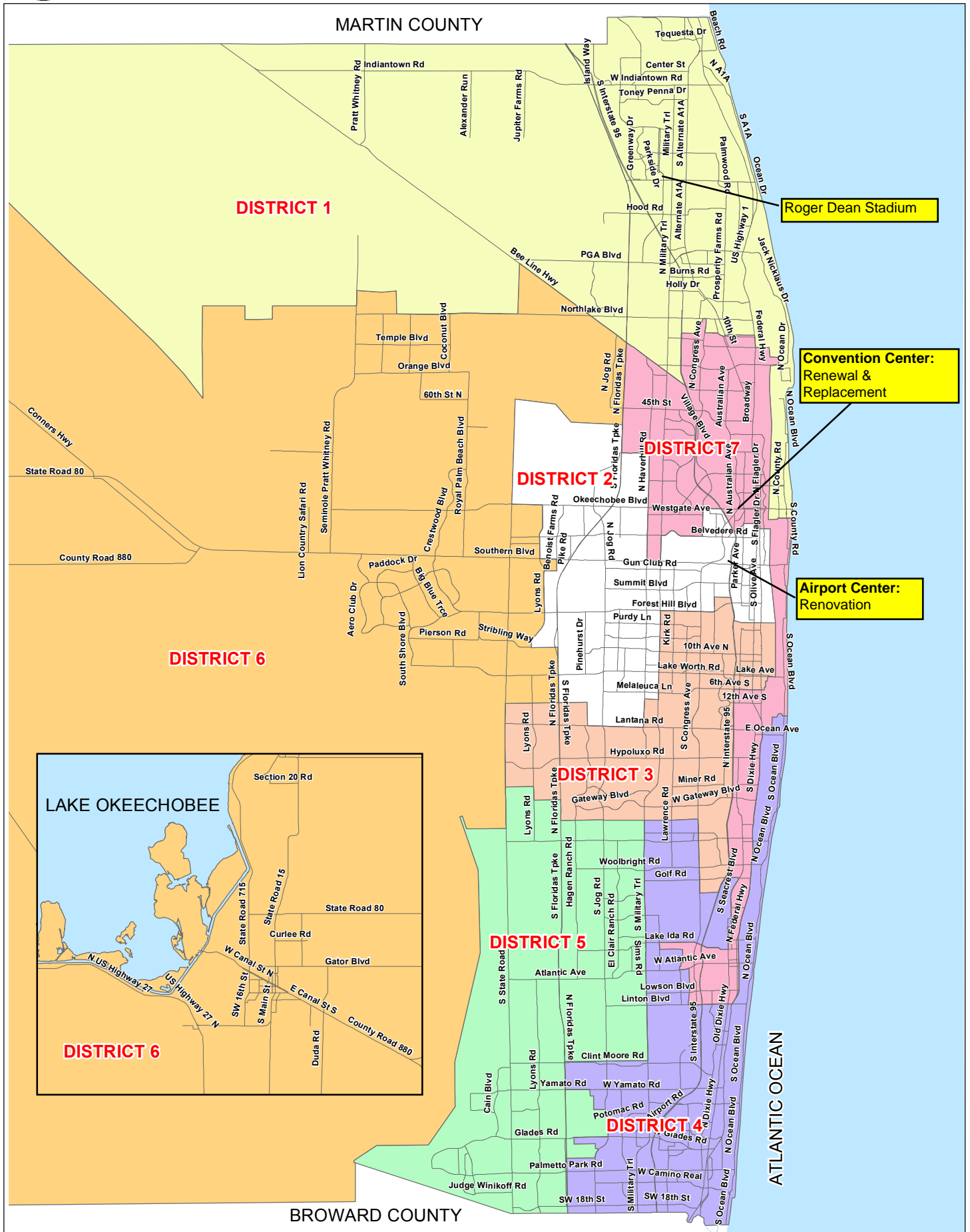
Project Title: Pavement/Roadway Striping Fund #: 3900 Unit #: R002									
Description: There is a continued need for resurfacing and road repairs. Several of the major arterial roadways are starting to show severe signs of deterioration.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	6,000	0	0	0	0	0	6,000
Design	0	0	500	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	6,500	0	0	0	0	0	6,500
FUNDING PROJECTIONS:									
			Unfunded						
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	6,500	0	0	0	0	0	6,500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	6,500	0	0	0	0	0	6,500
Operating Cost Projections									
			1st Year		Annual Ongoing				
FY									
Staff									
O & M									
Equipment									
Other									
Total			0					0	
# of Positions									

FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



Facilities Development and Operations

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



**FACILITIES DEVELOPMENT AND OPERATIONS
FY 2017 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

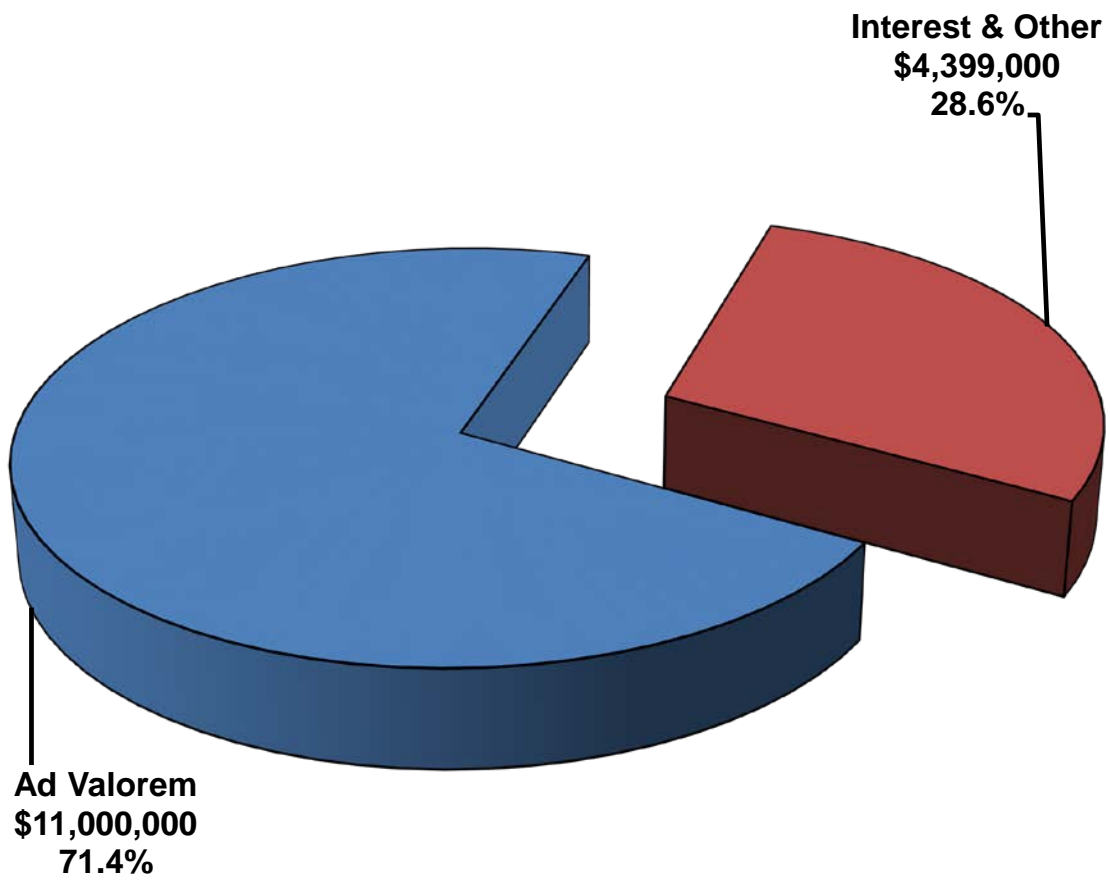
Countywide Building Renewal & Replacement FY 17	7,500,000
Countywide Electronic Systems Renewal & Replacement FY 17	1,300,000
Countywide Parks Facility Renewal & Replacement FY 17	1,700,000
Countywide Various Facility Improvements FY 17	250,000
Land Due Diligence FY 17	250,000

Non Ad Valorem Funded Projects:

Airport Center Renovation	565,000
Constitutional Facility Improvements FY 17	1,000,000
Convention Center Renewal & Replacement	1,494,000
Roger Dean Stadium Renewal & Replacement	1,340,000

Total	<u>15,399,000</u>
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**Facilities Development and Operations
Funding Sources
FY 2017**



FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2017 Budget
(\$ in 1,000)

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

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

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

Department: Facilities Development and Operations

	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	11,000	29,590	23,453	20,971	12,242	97,256
Impact Fees	0	2,000	0	3,350	3,000	8,350
Interest & Other	1,000	3,105	1,000	5,883	16,000	26,988
Loan/Bonds Proceeds	0	0	13,000	26,000	2,520	41,520
Tourist Development Tax	3,399	2,798	1,943	2,373	2,426	12,939
BUDGETED REVENUES	15,399	37,493	39,396	58,577	36,188	187,053

PROJECTS

Large Capital Projects

Airport Center Renovation	565	0	0	0	0	565
Courthouse Build-Out Phase 2	0	2,000	13,000	0	0	15,000
Courthouse Build-Out Phase 3	0	0	0	0	3,000	3,000
Government Center Upgrades/Renovations	0	0	0	26,000	0	26,000
High Ridge Athletic Facilities	0	0	500	0	0	500
PBSO Acreage Substation	0	0	0	3,350	0	3,350
PBSO EOD Special Operations	0	0	300	3,900	0	4,200
PBSO North County Substation	0	0	0	280	2,520	2,800

Small Capital Projects

Clerk Foreclosure Area Modifications	0	38	0	0	0	38
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**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
	Small Capital Projects						
	Clerk Main Judicial Courthouse Self Service	0	105	0	0	0	105
	Clerk Marriage Room 3.21 Renovations	0	74	0	0	0	74
	Constitutional Facility Improvements FY 17	1,000	1,000	1,000	1,000	1,000	5,000
	Convention Center Renewal & Replacement	1,494	738	1,504	2,073	1,651	7,460
	Countywide Building Renewal & Replacement FY 17	7,500	15,000	15,140	14,539	9,301	61,480
	Countywide Electronic Systems Renewal & Replacement FY 17	1,300	1,775	3,049	567	939	7,630
	Countywide Parks Facility Renewal & Replacement FY 17	1,700	1,617	1,119	661	394	5,491
	Countywide Various Facility Improvements FY 17	250	250	250	250	250	1,250
	Courthouse Chief Judge CATV	0	0	11	0	0	11
	Courthouse 5th Floor Breakrooms	0	0	0	0	124	124
	Courthouse Additional Deposition Room	0	13	0	0	0	13
	Courthouse Card Access Expansion	0	0	200	0	0	200
	Courthouse Central Recording Fire System Mods	0	0	57	0	0	57
	Courthouse Closed Circuit Television (CCTV) Expansion	0	70	82	0	0	152
	Courthouse Criminal Court Screen Mounts	0	106	0	0	0	106
	Courthouse Facial Recognition	0	621	0	0	0	621
	Courthouse Family Monitors/TV	0	26	0	0	0	26
	Courthouse Judicial Conference Audio and Visual (A/V)	0	80	0	0	0	80
	Courthouse Judicial Corridor Doors	0	0	350	0	0	350
	Courthouse License Plate Reader	0	138	0	0	0	138

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

Department:	Facilities Development and Operations	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
	Small Capital Projects						
	Courthouse Media Room	0	0	206	0	0	206
	Courthouse Replace Article 5 Furniture	0	245	130	130	130	635
	Courthouse Screening Improvements	0	53	260	0	0	313
	Courthouse Telephonic Integration	0	0	0	130	0	130
	Courthouse UPS for Courtroom Mixers	0	0	23	0	0	23
	Courthouse Video Remote Interpretation	0	256	0	0	0	256
	Courthouse Wireless Microphone	0	0	0	45	904	949
	Gun Club Courthouse Secure Parking	0	101	0	0	0	101
	Housing Resource Center South	0	5,100	0	0	0	5,100
	Land Due Diligence FY 17	250	200	200	200	200	1,050
	Mosquito Control Consolidation	0	1,500	0	0	0	1,500
	North County Courtroom #2 Build-Out & Public Seating	0	0	215	0	0	215
	PBSO Court Services Renovations	0	83	0	0	0	83
	PBSO District 4/WAA Generator	0	360	0	0	0	360
	PBSO John Prince Park Boat Dock	0	191	0	0	0	191
	Public Affairs Channel 20 CCTV	0	96	0	0	0	96
	Public Defender Main 5th & 6th Floor Renovations	0	319	0	0	0	319
	Radio System Repair & Replace	0	2,105	0	4,883	15,000	21,988
	Roger Dean Stadium Renewal & Replacement	1,340	2,060	439	300	775	4,914
	South County Courthouse Judges Parking Awning	0	0	0	85	0	85

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

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

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

Project Title: Airport Center Renovation Fund #: 3804/3076 Unit #: B558									
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.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	429	6,556	0	0	0	0	0	0	6,985
Construction	356	7,153	0	0	0	0	0	0	7,509
Design	44	578	0	0	0	0	0	0	622
Other	0	0	565	0	0	0	0	0	565
Total	829	14,287	565	0	0	0	0	0	15,681
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	335	0	0	0	0	0	0	0	335
Bonds	6,985	0	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	7,187	609	565	0	0	0	0	0	8,361
SurTax	0	0	0	0	0	0	0	0	0
Total	14,507	609	565	0	0	0	0	0	15,681
Operating Cost Projections									
Annual									
FY	1st Year								
	2018		0						
Staff	0		0						
O & M	50		75						
Equipment	0		0						
Other	100		150						
Total	150		225						
# of Positions	0		0						

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

Project Title: Courthouse Build-Out Phase 2 Fund #: 3805										Unit #:	
Description: Phase 1 of this project will update the Judicial Master Plan. Phase 2 of the build-out will implement the highest priority improvements identified in the Judicial Master Plan including the build-out of shell space, renovation and improvements to existing litigation spaces to enhance security and safety of judicial staff and litigants, and renovation of other support spaces to enhance courtroom operations. This project was previously entitled Courthouse 8th Floor Build-out.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	0	2,000	0	0	0	0	2,150		
Other	0	0	0	0	0	0	0	0	0		
Total	0	150	0	2,000	13,000	0	0	0	15,150		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	150	0	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		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	150	0	2,000	13,000	0	0	0	15,150		
Operating Cost Projections											
		1st Year		Annual Ongoing							
FY											
Staff											
O & M											
Equipment											
Other											
Total							0	0	0		
# of Positions											

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

Project Title: Courthouse Build-Out Phase 3 Fund #: 3805 Unit #:									
Description: Phase 3 of this project will continue the build-out of shell space, renovation and improvements to existing litigation spaces to enhance security and safety of judicial staff and litigants, and renovation of other support spaces to enhance courtroom operations. This project was previously entitled Courthouse 7th Floor Build-out.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	15,000	15,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	3,000	15,000	18,000
Operating Cost Projections									
FY			1st Year		Annual		Ongoing		
Staff									
O & M									
Equipment									
Other									
Total			0		0		0		
# of Positions									

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

Project Title: Government Center Upgrades/Renovations Fund #: TBD Unit #:									
Description: This project includes the replacement of the 30 year old building infrastructure and systems for five floors (less the envelop) including HVAC, plumbing, electrical, ceiling and lighting, back-up power, flooring, and painting. The work will include renovations to increase functionality of key areas of the building. The cost of this project includes the creation of temporary operating spaces to sustain continuous operations during the various phases of the work.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	25,000	0	0	25,000
Design	0	0	0	0	0	1,000	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	26,000	0	0	26,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	26,000	0	0	26,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	26,000	0	0	26,000
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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	500	0	0	0	500
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Ad Valorem	0	0	0	500	0	0	0	500	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	
Total	0	0	0	500	0	0	0	500	
Operating Cost Projections									
FY									
							1st Year Annual		
Staff							Ongoing		
O & M									
Equipment									
Other									
Total							0	0	0
# of Positions									

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

Project Title: PBSO Acreage Substation Fund #: TBD 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	3,000	0	0	3,000	
Design	0	0	0	0	0	350	0	0	350	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	3,350	0	0	3,350	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	3,350	0	0	3,350	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	3,350	0	0	3,350	
Operating Cost Projections										
FY			1st Year		Annual Ongoing					
Staff										
O & M										
Equipment										
Other										
Total			0		0		0			
# of Positions										

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

Project Title: PBSO EOD Special Operations Fund #: TBD										Unit #:	
Description: This project constructs a 4 bay operations station (similar to a 4 bay fire station) to house PBSO Bomb Squad's, apparatus and equipment as well as a training room. The costs shown are the total costs of the Explosives and Ordinance Division (EOD) station and one half the costs of the training room and site development, as the site will be shared with Palm Beach County Fire Rescue for a special operations fire station.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	3,900	0	0	3,900		
Design	0	0	0	0	300	0	0	0	300		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	300	3,900	0	0	4,200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total		
Ad Valorem	0	0	0	0	300	3,900	0	0	4,200		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	300	3,900	0	0	4,200		
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO North County 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	2,520	0	2,520
Design	0	0	0	0	0	280	0	0	280
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	280	2,520	0	2,800
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	280	0	0	280
Bonds	0	0	0	0	0	0	2,520	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
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	280	2,520	0	2,800
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 2017 - FY 2021**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Clerk Foreclosure Area Modifications Fund#: 3804 Units: Description: This project provides for the installation of partition glass to separate the tax deed and foreclosure customers and the Clerks and to deter theft of the large amount of cash from the Clerk side of the counter. It includes a document pass thru for the exchange of money and speaker hole for communication between the two.	Fiscal Year	Amount
	2017	0
	2018	38,000
	2019	0
	2020	0
	2021	0
	Total	38,000
Project Title: Clerk Main Judicial Courthouse 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. This project should be coordinated with the build out of the 1st floor space.	Fiscal Year	Amount
	2017	0
	2018	105,000
	2019	0
	2020	0
	2021	0
	Total	105,000
Project Title: Clerk Marriage Room 3.21 Renovations Fund#: 3804 Units: Description: This project accomplishes multiple objectives including; 1) increasing the size of the marriage room so that it can accommodate family members and guests, and 2) re-configuring the lobby and clerk counter to separate those coming for a wedding from those customers filing lawsuits, trying to stop the foreclosure of their home, or handling the death of a family member.	Fiscal Year	Amount
	2017	0
	2018	74,000
	2019	0
	2020	0
	2021	0
	Total	74,000
Project Title: Constitutional Facility Improvements FY 17 Fund#: 3804 Units: B619 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
	2017	1,000,000
	2018	1,000,000
	2019	1,000,000
	2020	1,000,000
	2021	1,000,000
	Total	5,000,000

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

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 2017, will be funded by the bed tax.	Fiscal Year	Amount
	2017	1,494,000
	2018	737,500
	2019	1,503,500
	2020	2,073,000
	2021	1,650,700
	Total	7,458,700
Project Title: Countywide Building Renewal & Replacement FY 17 Fund#: 3804 Units: B620 Description: This project includes the renewal and replacement to various County buildings. Not included in this line is the renewal and replacement expenses associated with the scope of work relating to the Main Detention Facilities Renewal/Replacement Phases 3-5.	Fiscal Year	Amount
	2017	7,500,000
	2018	15,000,000
	2019	15,139,648
	2020	14,539,275
	2021	9,300,953
	Total	61,479,876
Project Title: Countywide Electronic Systems Renewal & Replacement FY 17 Fund#: 3804 Units: B622 Description: This project includes the renewal and replacement of security, access control, fire alarm, and other electronic systems at various County facilities. Not included in this project are the renewal and replacement expenses associated with the scope of work relating to the Main Detention Center Electronic Systems Renewal/Replacement project.	Fiscal Year	Amount
	2017	1,300,000
	2018	1,775,091
	2019	3,048,857
	2020	566,657
	2021	939,000
	Total	7,629,605
Project Title: Countywide Parks Facility Renewal & Replacement FY 17 Fund#: 3804 Units: B621 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
	2017	1,700,000
	2018	1,616,903
	2019	1,118,850
	2020	660,613
	2021	393,735
	Total	5,490,101

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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
	2017	0
	2018	0
	2019	200,000
	2020	0
	2021	0
	Total	200,000
Project Title: Courthouse Central Recording Fire System Mods Fund#: 3804 Units: Description: This project upgrades the fire suppression system in the newly completed court server room to a dry pipe pre-action system. The work will be coordinated so that it is completed concurrent with the Main Judicial Center Electronic System Command Center Renewal/Replacement project.	Fiscal Year	Amount
	2017	0
	2018	0
	2019	56,500
	2020	0
	2021	0
	Total	56,500
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
	2017	0
	2018	70,000
	2019	82,000
	2020	0
	2021	0
	Total	152,000
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
	2017	0
	2018	106,000
	2019	0
	2020	0
	2021	0
	Total	106,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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
	2017	0
	2018	621,000
	2019	0
	2020	0
	2021	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 and 6th Floor Family LCDs projects should be completed in the same year.	Fiscal Year	Amount
	2017	0
	2018	26,000
	2019	0
	2020	0
	2021	0
	Total	26,000
Project Title: Courthouse Judicial Conference Audio and Visual (A/V) Fund#: 3804 Units: Description: This project will provide for the upgrade and installation of permanent high definition audio and visual equipment, replacing the portable equipment currently utilized. The Judicial Conference room is used for official meetings and training held by the court, as well as other court partners.	Fiscal Year	Amount
	2017	0
	2018	80,000
	2019	0
	2020	0
	2021	0
	Total	80,000
Project Title: Courthouse Judicial Corridor Doors Fund#: 3804 Units: Description: This project includes the installation of hardware and systems upgrade on certain courtroom doors leading to the judicial corridor allowing for additional readers to be programmed into the fire alarm system. This project is projected to be completed concurrent with the County's MJC Electronic Renewal & Replacement project; card access phase.	Fiscal Year	Amount
	2017	0
	2018	0
	2019	350,000
	2020	0
	2021	0
	Total	350,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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
	2017	0
	2018	138,000
	2019	0
	2020	0
	2021	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
	2017	0
	2018	0
	2019	206,000
	2020	0
	2021	0
	Total	206,000
Project Title: Courthouse Replace Article 5 Furniture Fund#: 3804 Units: Description: Pursuant to State Statute, the County is responsible for the replacement of all furniture located in the courtrooms. This project replaces all furniture within the next five years. Furniture being replaced is approximately 22 years old and the order will be based upon on-going condition and liability assessments. The benches on the public side of the courtrooms will be replaced by temporary gang seating, while the benches are being refurbished.	Fiscal Year	Amount
	2017	0
	2018	245,000
	2019	130,000
	2020	130,000
	2021	130,000
	Total	635,000
Project Title: Courthouse Screening Improvements Fund#: 3804 Units: Description: Phase 1 (2018) of this project includes: 1) installation of digital signage at 3 locations, 2) new stanchions with signage holders, and 3) screening post signage and atrium signage kiosk. Phase 2 (2019) includes: 1) the relocation of existing screening equipment to increase indoor queuing, 2) increase the visibility of open stations, 3) increase the efficiency of screening for those with disabilities, and 4) replace all pre- and post screening furniture.	Fiscal Year	Amount
	2017	0
	2018	53,000
	2019	260,000
	2020	0
	2021	0
	Total	313,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Telephonic Integration Fund#: 3804 Units: Description: This project installs the capability for telephonic court appearances in 29 courtrooms (46 courtrooms previously completed in 2010, 2014, and 2015).	Fiscal Year	Amount
	2017	0
	2018	0
	2019	0
	2020	130,000
	2021	0
	Total	130,000
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. This project includes installation at all courthouses.	Fiscal Year	Amount
	2017	0
	2018	0
	2019	23,000
	2020	0
	2021	0
	Total	23,000
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
	2017	0
	2018	256,000
	2019	0
	2020	0
	2021	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
	2017	0
	2018	0
	2019	0
	2020	45,200
	2021	904,000
	Total	949,200

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

SMALL PROJECT/CAPITAL MAINTENANCE

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
	2017	0
	2018	101,000
	2019	0
	2020	0
	2021	0
	Total	101,000
Project Title: Housing Resource Center South Fund#: 3804 Units: Description: This project furthers the County's 10 Year Plan to End Homelessness by creating a satellite Housing Resource Center (HRC) and day services in John Prince Park. Funding is from the Community Development Block Grant (CDBG) for FY 2017 and ad valorem in FY 2018.	Fiscal Year	Amount
	2017	0
	2018	5,100,000
	2019	0
	2020	0
	2021	0
	Total	5,100,000
Project Title: Land Due Diligence FY 17 Fund#: 3804 Units: B624 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
	2017	250,000
	2018	200,000
	2019	200,000
	2020	200,000
	2021	200,000
	Total	1,050,000
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
	2017	0
	2018	1,500,000
	2019	0
	2020	0
	2021	0
	Total	1,500,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

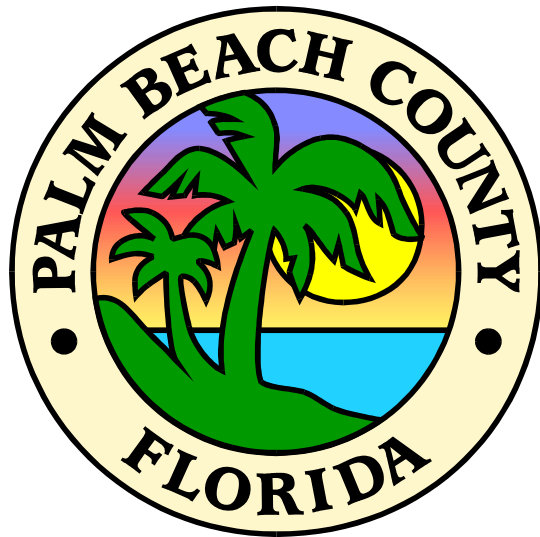
SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: South County Courthouse Judges Parking Awning Fund#: 3804 Units: Description: This project creates a hard awning over the secure judicial parking space to protect the vehicles from the elements.	Fiscal Year	Amount
	2017	0
	2018	0
	2019	0
	2020	85,000
	2021	0
	Total	85,000
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
	2017	0
	2018	168,000
	2019	0
	2020	0
	2021	0
	Total	168,000
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
	2017	0
	2018	0
	2019	0
	2020	40,000
	2021	0
	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
	2017	0
	2018	0
	2019	1,252,000
	2020	0
	2021	0
	Total	1,252,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: State Attorney Main 1st Floor Shell Fund#: 3804 Units: Description: This project builds out the first floor shell at the State Attorney's Office to be used by the Public Corruption Unit and Organized Crime. This project also provides for two card readers at the entrance to the Public Corruption and one card reader at the entrance to the Homicide Suite.	Fiscal Year	Amount
	2017	0
	2018	146,000
	2019	0
	2020	0
	2021	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
	2017	0
	2018	158,500
	2019	108,500
	2020	144,000
	2021	0
	Total	411,000
Project Title: West County Administration Building Modifications Fund#: 3804 Units: Description: This project replaces and upgrades the interior of the 2nd Floor of the North/South wing to meet current code and modern user requirements. The first floor interior renovations and the exterior renovations for the entire North/South wing were funded by Water Utilities in FY 2013 (FUND 4011 Unit W037).	Fiscal Year	Amount
	2017	0
	2018	700,000
	2019	0
	2020	0
	2021	0
	Total	700,000

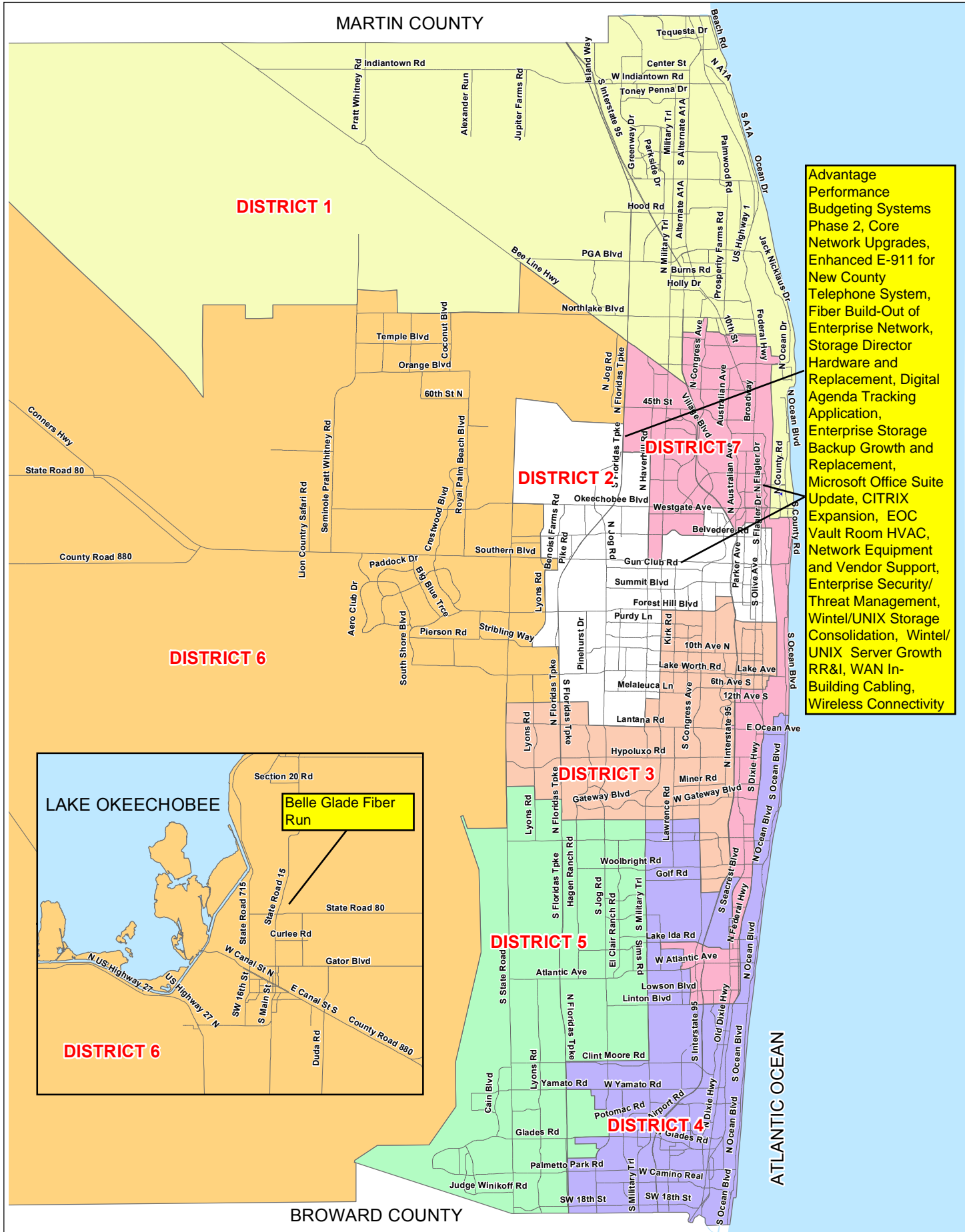


FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



Information Systems Services

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



Advantage Performance Budgeting Systems Phase 2, Core Network Upgrades, Enhanced E-911 for New County Telephone System, Fiber Build-Out of Enterprise Network, Storage Director Hardware and Replacement, Digital Agenda Tracking Application, Enterprise Storage Backup Growth and Replacement, Microsoft Office Suite Update, CITRIX Expansion, EOC Vault Room HVAC, Network Equipment and Vendor Support, Enterprise Security/Threat Management, Wintel/UNIX Storage Consolidation, Wintel/UNIX Server Growth RR&I, WAN In-Building Cabling, Wireless Connectivity

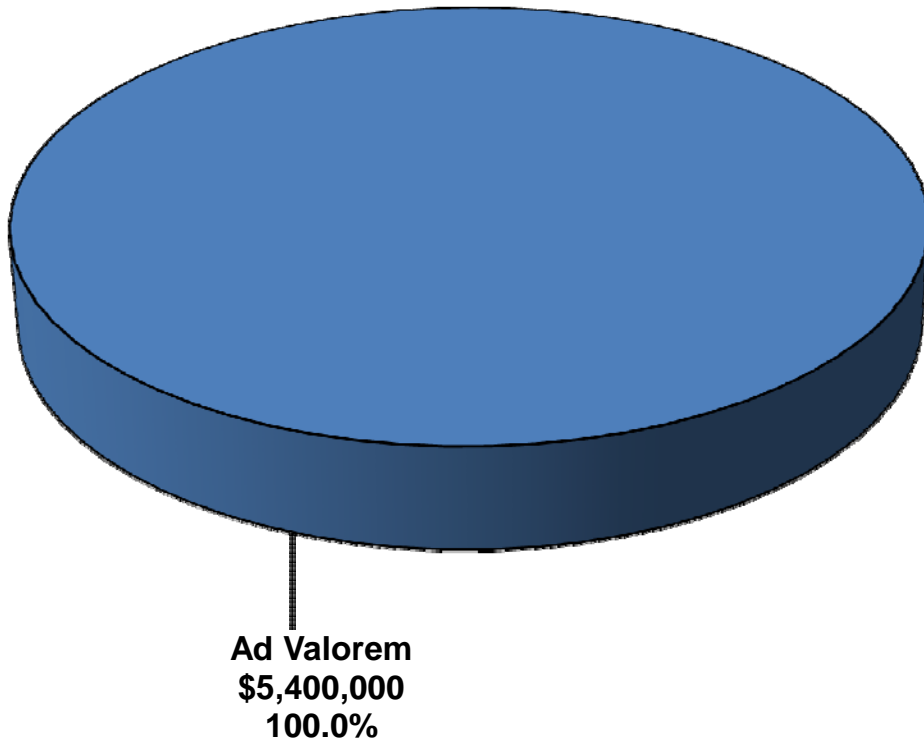
**INFORMATION SYSTEMS SERVICES
FY 2017 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

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

Total	<u><u>5,400,000</u></u>
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**Information Systems Services
Funding Sources
FY 2017**



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

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
Large Capital Projects			
I344	Advantage Performance Budgeting Systems, Phase 2	450	450
I341	Belle Glade Fiber Run	800	800
I348	Core Network Upgrades FY17	505	505
I350	Enhanced E-911 for New County Telephone System	150	150
I355	Enterprise Security/Threat Management FY17	675	675
I352	Enterprise Storage Backup Growth and Replacement FY17	400	400
I334	EOC Vault Room HVAC Remediation	100	100
I346	Fiber Build-out of Enterprise Network FY17	300	300
I342	Microsoft Office Suite Update	500	500
I345	Network Equipment and Vendor Support FY17	500	500
I356	Storage Director Hardware Replacement	280	280
I353	Wintel/UNIX Server Growth RR&I FY17	100	100
I351	Wintel/UNIX Storage Consolidation FY17	200	200
I347	Wireless Connectivity FY17	150	150
Small Capital Projects			
I338	CITRIX Expansion	150	150
I354	Digital Agenda Tracking Application	40	40
I349	WAN In-Building Cabling FY17	100	100
Total Appropriations		5,400	5,400
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3901	Information Technology Capital Improvements	5,400	5,400
Total		5,400	5,400

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

Department: Information Systems Services

	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	5,400	4,975	4,780	1,850	0	17,005
BUDGETED REVENUES	5,400	4,975	4,780	1,850	0	17,005

PROJECTS

Large Capital Projects

Advantage Performance Budgeting Systems, Phase 2	450	0	0	0	0	450
Belle Glade Fiber Run	800	0	0	0	0	800
Core Network Upgrades FY17	505	900	1,200	300	0	2,905
Disaster Recovery & Business Continuity Services	0	250	250	0	0	500
Enhanced E-911 for New County Telephone System	150	0	0	0	0	150
Enterprise Security/Threat Management FY17	675	625	625	0	0	1,925
Enterprise Storage Backup Growth and Replacement FY17	400	150	150	0	0	700
EOC Vault Room HVAC Remediation	100	50	0	0	0	150
Fiber Build-out of Enterprise Network FY17	300	500	500	500	0	1,800
Microsoft Office Suite Update	500	0	0	0	0	500
Network Equipment and Vendor Support FY17	500	800	800	800	0	2,900
Storage Director Hardware Replacement	280	50	50	0	0	380
Wintel/UNIX Server Growth RR&I FY17	100	450	450	0	0	1,000
Wintel/UNIX Storage Consolidation FY17	200	600	250	0	0	1,050
Wireless Connectivity FY17	150	150	150	150	0	600

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

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

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

Project Title: Advantage Performance Budgeting Systems, Phase 2

Fund #: 3901

Unit #: I344

Description: Advantage Performance Budgeting Systems Phase 2 to include Performance Measures and Budget Book publishing.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	450	0	0	0	0	0	450
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	450	0	0	0	0	0	450

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 2016 Current	FY 2017 Request	FY 2018	FY 2019		FY 2020	FY 2021	Beyond 2021
Ad Valorem	0	0	450	0	0	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
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	450	0	0	0	0	0	450

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2018	0	0
Staff	0	0
O & M	15	15
Equipment	0	0
Other	0	0
Total	15	15
# of Positions	0	0

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

Project Title: Belle Glade Fiber Run

Fund #: 3901

Unit #: I341

Description: This buildout was approved and budgeted during FY 2016. However, due to changes in FPL's Infrastructure Storm Hardening Plan, FPL's pole line west of B Road in Loxahatchee Groves will not be able to be utilized. The additional conduit and labor will cost \$400,000. This will allow the completion of the fiber to the West County Courthouse, Jail and Administrative complex. Future projects will extend the fiber footprint in the Glades region allowing the County to further reduce its reliance on leased services and provide a better service level to agencies and citizens in the Glades region. This project will ultimately lead to substantial cost savings when the County is able to terminate service on AT&T's SmartRing for which current annual cost is approximately \$722,000.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.4-a
Construction	0	400	800	0	0	0	0	0	1,200	Project Category	1
Design	0	0	0	0	0	0	0	0	0	Project Location	3
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N/A
Total	0	400	800	0	0	0	0	0	1,200	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	Unfunded			Beyond 2021	Total	Annual	
				FY 2018	FY 2019	FY 2020			FY 2021	1st Year
Ad Valorem	0	400	800	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	20	20
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	20	20
Total	0	400	800	0	0	0	0	0	0	0

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

Project Title: Core Network Upgrades FY17

Fund #: 3901

Unit #: I348

Description: Network Services need to upgrade the core ring of the County's network to 100Gb over the next 4 years. The total cost will be approximately \$3,000,000. A minimum of \$900,000 is needed to commence work during quarter 2 of FY 2017.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	505	900	1,200	300	0	0	2,905
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	505	900	1,200	300	0	0	2,905

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 2016 Current	FY 2017 Request	FY 2018	FY 2019		FY 2020	FY 2021	Beyond 2021
Ad Valorem	0	0	505	900	1,200	300	0	0	2,905
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	505	900	1,200	300	0	0	2,905

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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Disaster Recovery & Business Continuity Services Fund #: 3901 Unit #:									
Description: This funding request is to support the Disaster Recovery and Business Continuity Services (DR&BC) projects as follows: Unix System Purchase \$350K; Storage Area Network (SAN) \$150K; Storage \$350K; WinTel \$250K at Orange County Data Center.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	250	250	0	0	0	500
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	250	250	0	0	0	500
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	250	250	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
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	250	250	0	0	0	500
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	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	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

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

Project Title: Enhanced E-911 for New County Telephone System

Fund #: 3901

Unit #: I350

Description: The new countywide Unified Communications (UC) phone system currently reports caller location to 911 based on a configuration that is manually applied to the network switch to which the phone is attached. In order to effectively manage the staffing office moves that will occur over time and ensure that a user's location is always reported to 911 correctly, a new software product to manage 911 information will need to be deployed. This software is designed to help first responders to precisely locate callers in a specific area of a specific floor in a specific building.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	CIE
Acquisition	0	0	150	0	0	0	0	0	150	Policy Number	1.4a, 1.6d
Construction	0	0	0	0	0	0	0	0	0	Project Category	1
Design	0	0	0	0	0	0	0	0	0	Project Location	1
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N
Total	0	0	150	0	0	0	0	0	150	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded			Beyond 2021	Total	Annual		
				FY 2018	FY 2019	FY 2020			FY 2021	1st Year	Ongoing
Ad Valorem	0	0	150	0	0	0	0	150	FY	2018	0
Bonds	0	0	0	0	0	0	0	0	Staff	0	0
Grants	0	0	0	0	0	0	0	0	O & M	35	35
Impact Fees	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	Total	35	35
SurTax	0	0	0	0	0	0	0	0	# of Positions	0	0
Total	0	0	150	0	0	0	0	150			

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

Project Title: Enterprise Security/Threat Management FY17

Fund #: 3901

Unit #: I355

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. Other 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:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	675	625	625	0	0	0	1,925
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	675	625	625	0	0	0	1,925

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	
Ad Valorem	0	675	625	625	1,925
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	0	0	0
Total	0	675	625	625	1,925

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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Enterprise Storage Backup Growth and Replacement FY17

Fund #: 3901

Unit #: I352

Description: Existing capital funding will support the replacement of the EOC Data Domain backup storage system and increase disk capacity to support large volumes of backup data. Funding for FY 2017 will support the purchase of Vista Data Center backup storage and the purchase of additional enterprise backup software licenses based on the total amount of storage backed up with Symantec Netbackup. The cost of maintenance continues to escalate which resulted in ISS utilizing a 3rd party support which only provides limited software support and is inadequate to meet our business needs.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	CIE
Acquisition	0	0	400	150	150	0	0	0	700	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	400	150	150	0	0	0	700	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funded			Unfunded			1st Year	Annual Ongoing			
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020			FY 2021	Beyond 2021	Total
Ad Valorem	0	0	400	150	150	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	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	0	400	150	150	0	0	0	700	# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 air conditioning (A/C) requirements for the EOC "Vault" computer room. The results of the evaluation will provide a recommendation to create a hot aisle containment area and additional rack based A/C units. The study, which is expected to be completed in June 2016, will also recommend installing a hot aisle containment curtain in the EOC vault and relocating A/C diffusers to direct cold airflow to the front of the racks and hot air will be exhausted via existing air return. The study also recommends purchasing and installing two new 10 Ton Rack A/C units to supplement air conditioning and to act as backup A/C in the event the primary units fail. This request will support the purchase and installation of the new units.</p>														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Acquisition	0	350	100	50	0	0	0	0	500					
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	350	100	50	0	0	0	0	500					
FUNDING PROJECTIONS:														
Unfunded														
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Ad Valorem	0	350	100	50	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					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	350	100	50	0	0	0	0	500					
Comprehensive Plan														
										Comp Plan Element	CIE			
										Policy Number	1.6-d			
										Project Category	1			
										Project Location	3			
										Special Y/N	N			
										High Hazard Area Y/N	N			
Operating Cost Projections														
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0	0	
										# of Positions				

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

Project Title: Fiber Build-out of Enterprise Network FY17

Fund #: 3901

Unit #: I346

Description: This project will continue to extend the Palm Beach County's (PBC) private fiber network to County facilities for maximizing performance and reducing ongoing expenses paid to AT&T. The long term goal is to reduce reliance on AT&T and increase the County's ability to meet customer requirements. Targeted sites for next year include the I-95 corridor and Public Safety Access Points (PSAP) for the E-911 program.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	300	500	500	500	0	0	1,800
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	300	500	500	500	0	0	1,800

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 2016 Current	FY 2017 Request	FY 2018	FY 2019		FY 2020	FY 2021	Beyond 2021
Ad Valorem	0	0	300	500	500	500	0	0	1,800
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	300	500	500	500	0	0	1,800

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

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

Project Title: Microsoft Office Suite Update		Fund #: 3901		Unit #: I342					
<p>Description: This capital project will fund the purchase of the latest Microsoft Office Suite of office automation software, including WORD, EXCEL, ACCESS, POWERPOINT. The County has used the Microsoft 2007 Office Suite of office automation products since 2007, which is now at least three revisions behind the most current version. 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. A portion of this request is to reimburse funding taken from the FY 2016 project budget for the unplanned acquisition and implementation of the new Performance Budgeting system in Advantage.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	1,043	500	0	0	0	0	0	1,543
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	1,043	500	0	0	0	0	0	1,543
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	1,043	500	0	0	0	0	0	1,543
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	1,043	500	0	0	0	0	0	1,543
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Network Equipment and Vendor Support FY17

Fund #: 3901

Unit #: I345

Description: In addition to several edge routers that are nearing their end of life and need to be replaced, the entire fiber switching core is eight years old and must be replaced. This encompasses six locations that serve as the high speed fiber backbone for the Palm Beach County Enterprise Network. Additionally, the replacement will allow for increased capacity to meet customer demand.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	CIE
Acquisition	0	0	500	800	800	800	0	0	2,900	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	500	800	800	800	0	0	2,900	High Hazard Area	Y/N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded			Beyond 2021	Total	FY	Annual	
				FY 2018	FY 2019	FY 2020				FY 2021	1st Year
Ad Valorem	0	0	500	800	800	800	0	2,900			
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			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	500	800	800	800	0	2,900			

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

Project Title: Storage Director Hardware Replacement Fund #: 3901 Unit #: I356									
Description: This project will replace the Brocade Storage Director at EOC that was purchased in 2010 and is no longer under maintenance. One Storage Director will be purchased for the Vista Center and a second unit is direly needed to provide continued storage connectivity for server systems.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	280	50	50	0	0	0	380
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	280	50	50	0	0	0	380
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	280	50	50	0	0	0	380
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	280	50	50	0	0	0	380
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									
FY	1st Year	Annual	Ongoing						
	0	0	0						
Staff	0	0	0						
O & M	0	0	0						
Equipment	0	0	0						
Other	0	0	0						
Total	0	0	0						
# of Positions	0	0	0						

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

Project Title: Wintel/UNIX Server Growth RR&I FY17

Fund #: 3901

Unit #: I353

Description: This request supports the purchase of hardware to replace equipment which is beyond the original maintenance agreement, and for which maintenance costs have escalated making it more cost effective to replace the existing hardware than continued payments for maintenance.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	100	450	450	0	0	0	1,000	CIE	1.4a	1	1	N/A	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	100	450	450	0	0	0	1,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	Funded		Unfunded			Beyond 2021	Total	FY	Annual	
		FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020				FY 2021	1st Year
Ad Valorem	0	0	100	450	450	0	0	1,000			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	100	450	450	0	0	1,000			

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

Project Title: Wintel/UNIX Storage Consolidation FY17 Fund #: 3901 Unit #: I351									
Description: This capital project request supports the purchase of an additional Unix and Wintel platform storage system to support growth in storage requirements.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	200	600	250	0	0	0	1,050
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	200	600	250	0	0	0	1,050
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	200	600	250	0	0	0	1,050
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	200	600	250	0	0	0	1,050
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									
FY			Annual						
			1st Year						
			Ongoing						
Staff									
O & M									
Equipment									
Other									
Total			0						
# of Positions									

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

Project Title: Wireless Connectivity FY17										Fund #: 3901		Unit #: I347	
<p>Description: ISS continues to expand the County's wireless network to eliminate AT&T circuits at existing locations and continues to bring new locations online where fiber is not a cost effective option. ISS maintains more than 1,000 in-building wireless access points which are replaced, as necessary, from this project budget. This project also includes a phased replacement of Alvarion with Ubiquiti, a migration to 3.5Ghz licensed spectrum and a migration to 802.11AC technology for internal wifi.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	150	150	150	150	0	0	600				
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	150	150	150	150	0	0	600				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded				Beyond 2021	Total				
				FY 2018	FY 2019	FY 2020	FY 2021						
Ad Valorem	0	0	150	150	150	150	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				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	150	150	150	150	0	0	600				
										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			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	
										# of Positions			

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: CITRIX Expansion Fund#: 3901 Units: 1338 Description: Purchase of additional Citrix software server and client licenses to support growth in usage of Virtual Application distribution not System Center Configuration Manager (SCCM) and XEN Virtual desktop hosting solution. The Virtual application/desktop Interface provides ISS Customers with a Web-based desktop user interface for accessing applications with complex installations, i.e. applications which require customized configured components).	Fiscal Year	Amount
	2017	150,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	150,000
Project Title: Digital Agenda Tracking Application Fund#: 3901 Units: 1354 Description: Automate the Board of County Commissioners agenda process. Currently, agenda items are entered, tracked, and approved manually. Automating the process would offer efficiencies with workflow management, document management, management review and approval. This project also offers an improved search ability for the public. The cost of \$40,000 includes one year of support and training.	Fiscal Year	Amount
	2017	40,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	40,000
Project Title: Enterprise Center Equipment Refresh Fund#: 3901 Units: Description: Replace Enterprise Center print processing equipment such as the Sealer/Insert machine, which will be required if ISS continues to print Jury Summons for the Clerk & Comptroller.	Fiscal Year	Amount
	2017	0
	2018	25,000
	2019	10,000
	2020	0
	2021	0
	Total	35,000
Project Title: Image and Video Archive System Fund#: 3901 Units: Description: ISS is currently using the EMC Data Domain appliance to store all backup data which includes Wintel File, E-mail, Microsoft (MS) Structured Query Language (SQL) databases, Virtual Machine (VM) images, Unix file and Oracle database backups. The EMC device eliminates duplicate records at a low (block) level thus allowing the device to store five Petabytes of data on our two Data Domain appliances as 287 Terabytes.	Fiscal Year	Amount
	2017	0
	2018	150,000
	2019	150,000
	2020	0
	2021	0
	Total	300,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: LEX Server and Storage Hardware Refresh Fund#: 3901 Units: Description: Replace LEX Server and Storage hardware which is at the end of support maintenance.	Fiscal Year	Amount
	2017	0
	2018	75,000
	2019	75,000
	2020	0
	2021	0
	Total	150,000
Project Title: UPS Battery Replacement (EOC & Enterprise Computing Center) Fund#: 3901 Units: Description: Batteries were last purchased in 2011 and the American Power Conversion (APC) will be recommending replacements be purchased in 2017. This funding will support replacement of batteries for the two UPS's at EOC and the significantly scaled back Governmental Center (GC) computer room.	Fiscal Year	Amount
	2017	0
	2018	50,000
	2019	20,000
	2020	0
	2021	0
	Total	70,000
Project Title: Vista Center Data Relocation Equipment Fund#: 3901 Units: Description: This capital request will support the purchase of additional system components needed in the new data center and to establish Disaster Recovery failover and high availability capabilities.	Fiscal Year	Amount
	2017	0
	2018	50,000
	2019	0
	2020	0
	2021	0
	Total	50,000
Project Title: WAN In-Building Cabling FY17 Fund#: 3901 Units: I349 Description: This project is for the 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
	2017	100,000
	2018	100,000
	2019	100,000
	2020	100,000
	2021	0
	Total	400,000

FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



Miscellaneous/Non-Department
Specific

- Countywide

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

Ad Valorem Funded Projects:

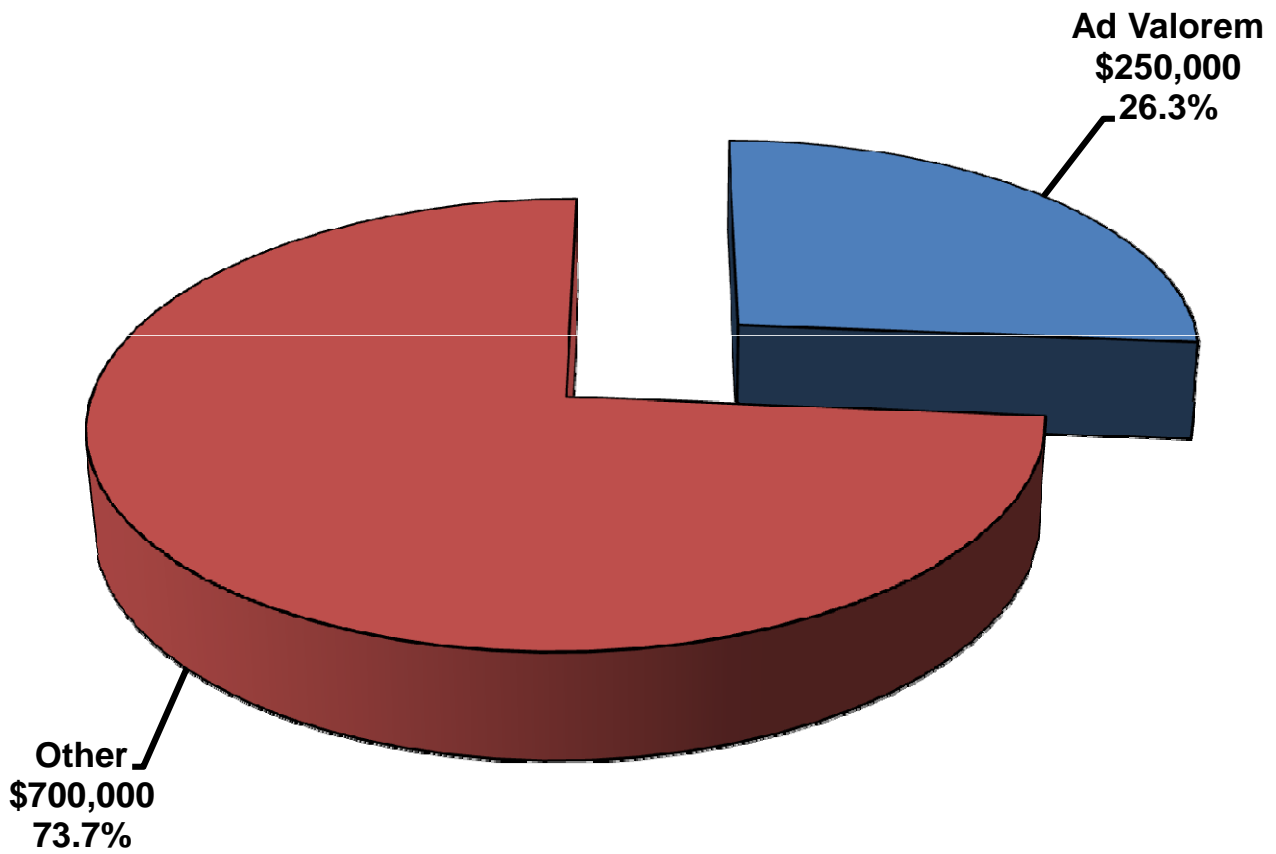
OCR and Countywide Community Revitalization Team Initiatives	250,000
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Other Funded Projects:

NG 911 Renewal and Replacement (Public Safety)	700,000
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Total	<u>950,000</u>
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**Miscellaneous/Non-Department Specific
Funding Sources
FY 2017**



MISCELLANEOUS/ NON-DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2017 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						
X006	OCR and Countywide Community Revitalization Team Initiatives	250	0	0	0	250
Small Capital Projects						
9258	NG 911 Renewal and Replacement (Public Safety)	0	0	700	0	700
Total Appropriations		250	0	700	0	950

<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	250	0	0	0	250
3905	E911 Carry Forward Capital	0	0	700	0	700
Total		250	0	700	0	950

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

Department:	Miscellaneous/ Non-Department	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	250	6,149	2,757	2,751	2,200	14,107
	Interest & Other	700	7	48	358	70	1,183
	BUDGETED REVENUES	950	6,156	2,805	3,109	2,270	15,290
<u>PROJECTS</u>							
	Large Capital Projects						
	Electrical Grid for The Mounts Botanical Garden of PBC	0	444	0	0	0	444
	Mounts Botanical Garden (MBG) Master Plan	0	1,900	540	1,058	270	3,768
	OCR and Countywide Community Revitalization Team Initiatives	250	3,750	2,000	2,000	2,000	10,000
	Renovation of Mounts Building	0	29	265	51	0	345
	Small Capital Projects						
	NG 911 Renewal and Replacement (Public Safety)	700	0	0	0	0	700
	Renovation of Cooperative Extension Office - Belle Glade	0	33	0	0	0	33
	TOTAL PROJECTS	950	6,156	2,805	3,109	2,270	15,290

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

Project Title: Electrical Grid for The Mounts Botanical Garden of PBC										Fund #: TBD		Unit #:		
Description: There is a need for increased electrical capacity at the Mounts Botanical Garden of Palm Beach County for lighting, water features, irrigation, interactive educational displays, and special events. Adding additional capacity at this time would serve the department well for the next several decades. The current source of electricity is too great a distance to the interior of the garden and will not serve current and future planned needs. Capital funds are requested from ad valorem resources. This improvement will not significantly increase operating costs.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	444	0	0	0	0	444					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	444	0	0	0	0	444					
FUNDING PROJECTIONS:														
		Funded		Unfunded										
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Ad Valorem	0	0	0	444	0	0	0	0	444					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	444	0	0	0	0	444					
										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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mounts Botanical Garden (MBG) Master Plan										Fund #: 3900		Unit #: AG04	
<p>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.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	125	6	0	0	65	200	35	980	1,411				
Other	0	0	0	0	200	60	155	0	415				
Total	125	6	0	1,900	540	1,058	270	3,257	7,156				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	26	0	0	1,900	492	700	200	1,792	5,110				
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				
SurTax	0	0	0	0	0	0	0	0	0				
Total	131	0	0	1,900	540	1,058	270	3,257	7,156				
Operating Cost Projections													
Annual													
FY													
Staff													
O & M													
Equipment													
Other													
Total	0												
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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. OCR has received requests for assistance with street lighting installation for the following communities: Belvedere Homes, San Castle, Southern Blvd. Pines/Wallis Rd, Limestone Creek, Ranch Haven/Laura Lane, and Pleasant Ridge. Funding will need to be allocated in order to move forward with these projects.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	75	100	250	3,750	2,000	2,000	2,000	0	10,175				
Total	75	100	250	3,750	2,000	2,000	2,000	0	10,175				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded				Beyond 2021	Total				
				FY 2018	FY 2019	FY 2020	FY 2021						
Ad Valorem	75	100	250	3,750	2,000	2,000	2,000	0	10,175				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	75	100	250	3,750	2,000	2,000	2,000	0	10,175				
										Comprehensive Plan			
										Comp Plan Element	LUE		
										Policy Number	1.2.1-e-b		
										Project Category	3		
										Project Location	1		
										Special Y/N	Y		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual	Ongoing
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	265	0	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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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
SurTax	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					
# of Positions									

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

SMALL PROJECT/CAPITAL MAINTENANCE

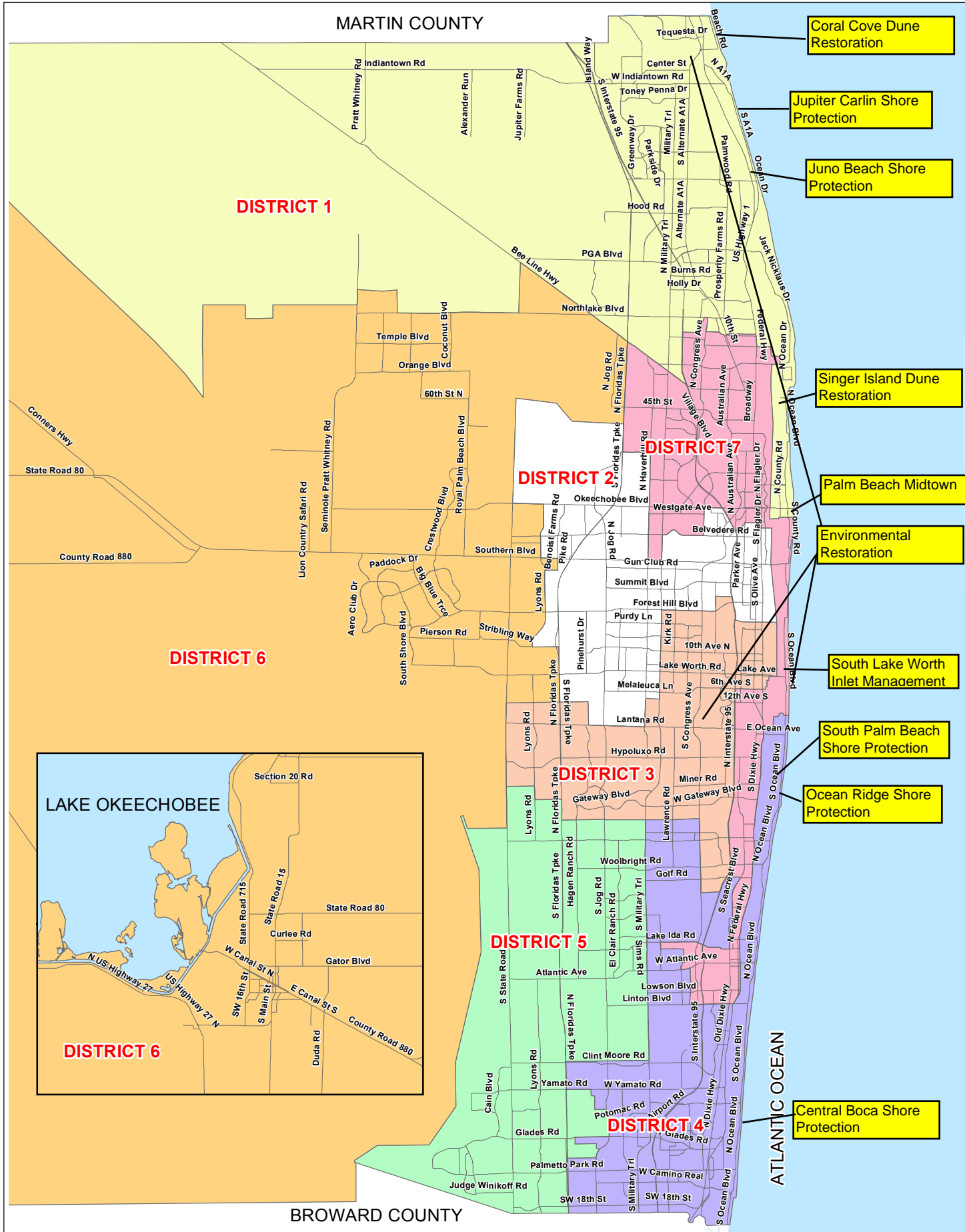
Project Title: NG 911 Renewal and Replacement (Public Safety) Fund#: 3905 Units: 9258 Description: This project provides for the renewal and replacement of structures and capital equipment for 911. This renewal and replacement project will use funds provided by the State of Florida 911 Fund.	Fiscal Year	Amount
	2017	700,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	700,000
Project Title: Renovation of Cooperative Extension Office - Belle Glade Fund#: TBD 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
	2017	0
	2018	33,453
	2019	0
	2020	0
	2021	0
	Total	33,453

FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



Environmental Resources Management

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



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

Ad Valorem Funded Projects:

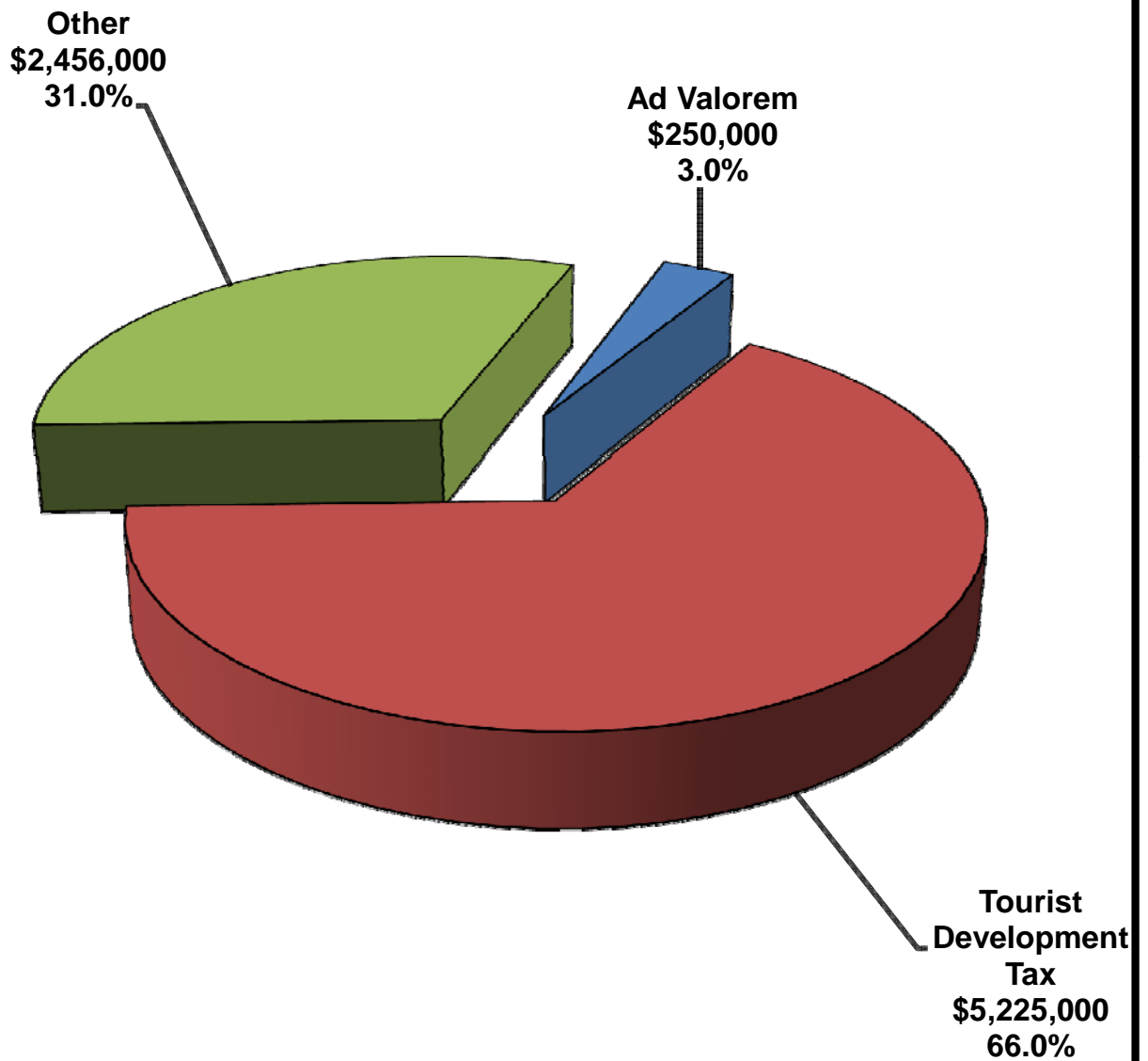
Environmental Restoration FY 2017	250,000
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Non Ad Valorem Funded Projects:

Central Boca Shore Protection	1,100,000
Coral Cove Dune Restoration	300,000
Emergency Beach Responses	150,000
Juno Beach Shore Protection	2,150,000
Jupiter Carlin Shore Protection	1,181,000
Ocean Ridge Shore Protection	150,000
Palm Beach Midtown	300,000
Shoreline Protection Activities	100,000
Singer Island Dune Restoration	100,000
South Lake Worth Inlet Management	150,000
South Palm Beach Dune Restoration	2,000,000

Total	<u>7,931,000</u>
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**Environmental Resources Management
Funding Sources
FY 2017**



ENVIRONMENTAL RESOURCES MANAGEMENT
Approved Capital Projects by Funding Source
Fiscal Year 2017 Budget
(\$ in 1,000)

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

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

Department: Environmental Resources Management

	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Grants	0	200	0	0	0	200
Interest & Other	2,456	1,380	360	1,400	1,325	6,921
Tourist Development Tax	5,225	4,926	4,976	5,025	5,076	25,228
BUDGETED REVENUES	7,931	6,756	5,586	6,675	6,651	33,599

PROJECTS

Large Capital Projects

Cypress Creek Natural Area Trails & Facilities	0	500	100	0	0	600
Environmental Restoration FY 2017	250	250	250	250	250	1,250
Hungryland Slough Natural Area Trails & Facilities	0	0	0	450	1,100	1,550
Juno Beach Shore Protection	2,150	1,146	1,000	400	735	5,431
Jupiter Carlin Shore Protection	1,181	1,000	1,000	471	200	3,852
Lake Park Scrub Natural Area Trails & Facilities	0	400	50	0	0	450
Lantana Scrub Natural Area Trails & Facilities	0	10	0	0	125	135
Loxahatchee Slough Natural Area Trails & Facilities	0	670	200	200	100	1,170
Ocean Ridge Shore Protection	150	150	400	1,229	1,250	3,179
Pond Cypress Natural Area Trails & Facilities	0	0	10	750	0	760

Small Capital Projects

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

Department:	Environmental Resources Management					Total 5 Years
	Approved 2017	2018	2019	Estimated 2020	2021	
Small Capital Projects						
Central Boca Shore Protection	1,100	150	150	150	0	1,550
Coral Cove Dune Restoration	300	200	0	200	150	850
Delray Beach Shore Protection	0	100	150	150	150	550
Emergency Beach Responses	150	150	150	175	175	800
North Boca Shore Protection	0	100	200	300	400	1,000
Palm Beach Midtown	300	280	280	300	350	1,510
Palm Beach Phipps Shore Protection	0	100	196	200	166	662
Shoreline Protection Activities	100	50	50	50	50	300
Singer Island Dune Restoration	100	250	300	200	200	1,050
South Boca Shore Protection	0	100	200	300	350	950
South Lake Worth Inlet Management	150	150	150	150	150	750
South Palm Beach Dune Restoration	2,000	1,000	750	750	750	5,250
TOTAL PROJECTS	7,931	6,756	5,586	6,675	6,651	33,599

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	2,904	0	0	0	0	0	0	0	2,904
Construction	77	1,391	0	500	100	0	0	0	2,068
Design	72,558	81	0	0	0	0	0	0	72,639
Other	0	0	0	0	0	0	0	0	0
Total	75,539	1,472	0	500	100	0	0	0	77,611

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Beyond 2021		
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	12,465	0	0	0	0	0	0	0	12,465
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	64,546	0	0	500	100	0	0	0	65,146
SurTax	0	0	0	0	0	0	0	0	0
Total	77,011	0	0	500	100	0	0	0	77,611

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

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2019	0	0
Staff	5	5
O & M	7	7
Equipment	2	2
Other	1	1
Total	15	15
# of Positions	0	0

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

Project Title: Environmental Restoration FY 2017 Fund #: 3654 Unit #: E115									
Description: This project includes restoration of natural areas and public water bodies such as Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. Continued funding is required to replace diminishing non-ad valorem funds available for the restoration and management of the County's natural areas. These funds also provide a source of matching funds for State and Local grants.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	250	250	250	250	250	0	1,250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	250	250	250	250	250	0	1,250
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	250	250	250	250	250	0	1,250
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	250	250	250	250	250	0	1,250
Operating Cost Projections									
FY	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 2017 - FY 2021 (\$ 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					Unit #: E200				
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	8	0	0	0	0	0	0	0	8
Construction	1,252	0	0	0	0	200	1,000	0	2,452
Design	11	0	0	0	0	250	100	0	361
Other	3,410	0	0	0	0	0	0	0	3,410
Total	4,681	0	0	0	0	450	1,100	0	6,231
FUNDING PROJECTIONS:									
					Unfunded				
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
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	0	450	1,100	0	2,849
SurTax	0	0	0	0	0	0	0	0	0
Total	4,681	0	0	0	0	450	1,100	0	6,231
Operating Cost Projections									
		1st Year		Annual					
FY		2021		2021	Ongoing				
Staff		5		5	5				
O & M		6		6	6				
Equipment		1		1	1				
Other		1		1	1				
Total		13		13	13				
# of Positions		0		0	0				

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	4,787	2,375	0	1,146	1,000	400	735	0	10,443
Design	24,202	941	2,150	0	0	0	0	0	27,293
Other	1	1	0	0	0	0	0	0	2
Total	28,990	3,317	2,150	1,146	1,000	400	735	0	37,738
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	11,835	0	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	17,976	2,496	2,150	1,146	1,000	400	735	0	25,903
SurTax	0	0	0	0	0	0	0	0	0
Total	29,811	2,496	2,150	1,146	1,000	400	735	0	37,738
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Carlin Shore Protection Fund #: 3652 Unit #: M045										
Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	7,877	2,670	1,181	1,000	1,000	471	200	0	14,399	
Design	3,514	42	0	0	0	0	0	0	3,556	
Other	6,580	0	0	0	0	0	0	0	6,580	
Total	17,971	2,712	1,181	1,000	1,000	471	200	0	24,535	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	10,058	0	1,181	1,000	1,000	471	200	0	13,910	
SurTax	0	0	0	0	0	0	0	0	0	
Total	20,683	0	1,181	1,000	1,000	471	200	0	24,535	
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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	400	50	0	0	0	450
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	400	50	0	0	0	450

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	400	50	0	0	0	450
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	400	50	0	0	0	450

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2019	0	0
Staff	5	5
O & M	2	2
Equipment	1	1
Other	1	1
Total	9	9
# of Positions	0	0

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

Project Title: Lantana Scrub Natural Area Trails & Facilities Fund #: TBD Unit #: E463									
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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	10	0	0	125	0	135
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	10	0	0	125	0	135
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	10	0	0	125	0	135
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	10	0	0	125	0	135
Operating Cost Projections									
Annual									
FY	1st Year		2021		Annual		Ongoing		
Staff	5	5	5	5	5	5	5	5	5
O & M	1	1	1	1	1	1	1	1	1
Equipment	1	1	1	1	1	1	1	1	1
Other	1	1	1	1	1	1	1	1	1
Total	8	8	8	8	8	8	8	8	8
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 canoe/kayak 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	29,187	0	0	0	0	0	0	0	29,187
Construction	13,548	0	0	600	150	200	100	0	14,598
Design	1,870	632	0	70	50	0	0	0	2,622
Other	148	0	0	0	0	0	0	0	148
Total	44,753	632	0	670	200	200	100	0	46,555

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Beyond 2021		
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	2,767	200	0	200	0	0	0	0	3,167
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	470	200	200	100	0	43,388
SurTax	0	0	0	0	0	0	0	0	0
Total	45,185	200	0	670	200	200	100	0	46,555

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

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2021	0	0
Staff	6	6
O & M	13	13
Equipment	2	2
Other	1	1
Total	22	22
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	12,370	932	150	150	400	1,229	1,250	0	16,481
Design	4,631	801	0	0	0	0	0	0	5,432
Other	0	0	0	0	0	0	0	0	0
Total	17,001	1,733	150	150	400	1,229	1,250	0	21,913
FUNDING PROJECTIONS:									
					Unfunded				
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
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	5,819	150	150	150	400	1,229	1,250	0	9,148
SurTax	0	0	0	0	0	0	0	0	0
Total	18,584	150	150	150	400	1,229	1,250	0	21,913
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pond Cypress Natural Area Trails & Facilities										Unit #: E215		
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.										Fund #: TBD		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	ROSE	
Acquisition	0	0	0	0	0	0	0	0	0	1.5a-b, 1.4a, 1.4d	2	
Construction	0	0	0	0	0	750	0	0	750	2	2	
Design	0	0	0	0	10	0	0	0	10	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	0	0	0	0	10	750	0	0	760	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded			FY 2020	FY 2021	Beyond 2021	Total	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	2020	0
Bonds	0	0	0	0	0	0	0	0	0	0	5	5
Grants	0	0	0	0	0	0	0	0	0	0	3	3
Impact Fees	0	0	0	0	0	0	0	0	0	0	1	1
Operating	0	0	0	0	0	0	0	0	0	0	1	1
Other	0	0	0	0	10	750	0	0	760	760	10	10
SurTax	0	0	0	0	0	0	0	0	0	0	10	10
Total	0	0	0	0	10	750	0	0	760	760	0	0

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

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
	2017	1,100,000
	2018	150,000
	2019	150,000
	2020	150,000
	2021	0
	Total	1,550,000
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
	2017	300,000
	2018	200,000
	2019	0
	2020	200,000
	2021	150,000
	Total	850,000
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
	2017	0
	2018	100,000
	2019	150,000
	2020	150,000
	2021	150,000
	Total	550,000
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
	2017	150,000
	2018	150,000
	2019	150,000
	2020	175,000
	2021	175,000
	Total	800,000

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

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
	2017	0
	2018	100,000
	2019	200,000
	2020	300,000
	2021	400,000
	Total	1,000,000
Project Title: Palm Beach Midtown Fund#: 3652 Units: M034 Description: This project provides funding for design, permitting, construction, mitigation, and environmental and performance monitoring of Palm Beach - Midtown Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.	Fiscal Year	Amount
	2017	300,000
	2018	280,000
	2019	280,000
	2020	300,000
	2021	350,000
	Total	1,510,000
Project Title: Palm Beach Phipps Shore Protection Fund#: 3652 Units: M035 Description: This project provides funding for design, permitting, construction, mitigation, and environmental and performance monitoring of the Phipps Shore Protection Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.	Fiscal Year	Amount
	2017	0
	2018	100,000
	2019	196,000
	2020	200,000
	2021	166,000
	Total	662,000
Project Title: Shoreline Protection Activities Fund#: 3652 Units: M100 Description: Activities are performed or directed by staff for early project development, such as planning preliminary design, data collection & analysis, economic benefit analysis and cost estimation. Project activities include review and analysis of new technology, preparation of funding applications, review of proposed legislation, and web site development. Activities also include updates to the 30-year program, the shoreline atlas and the regional monitoring plan.	Fiscal Year	Amount
	2017	100,000
	2018	50,000
	2019	50,000
	2020	50,000
	2021	50,000
	Total	300,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

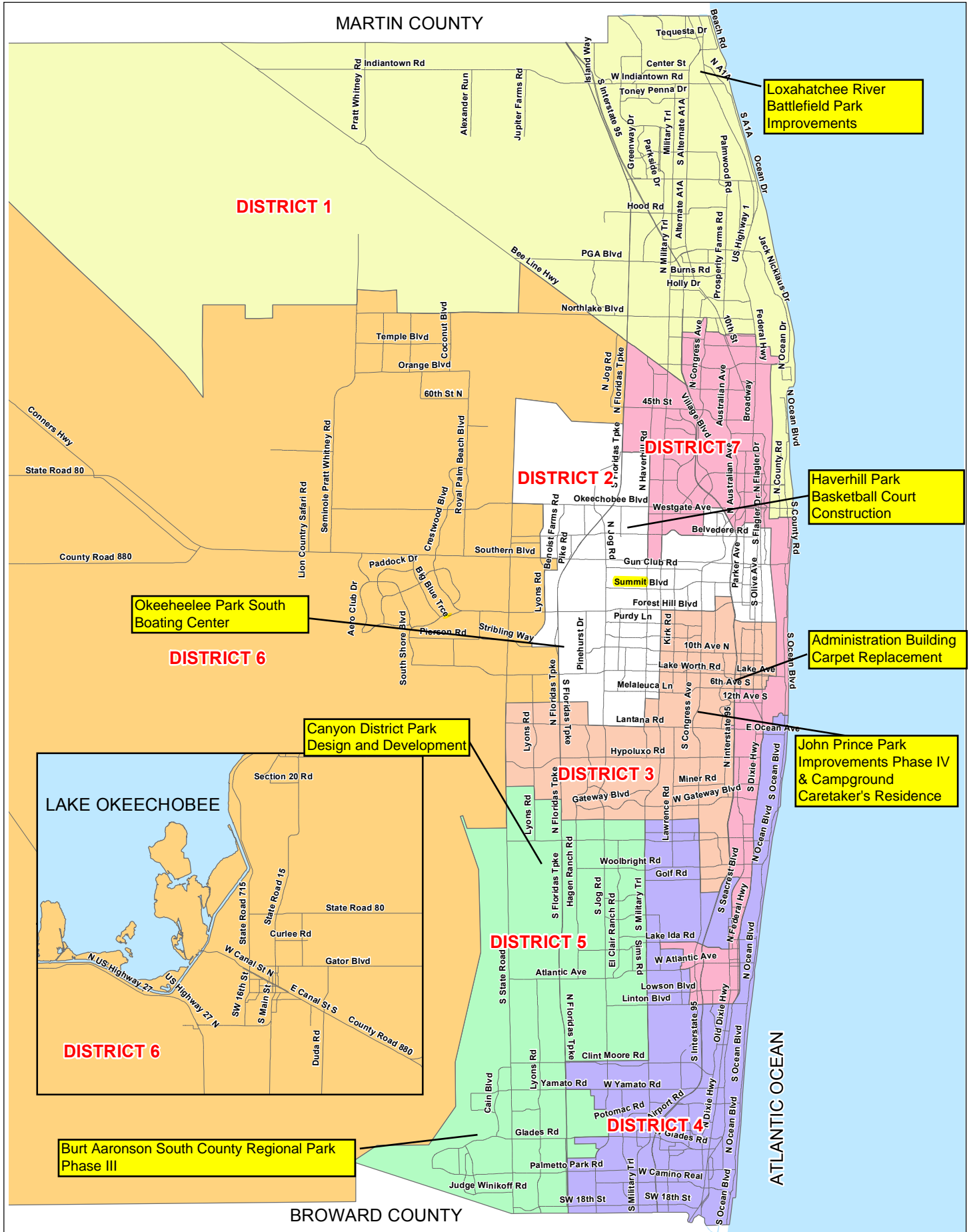
Project Title: Singer Island Dune Restoration Fund#: 3652 Units: M037 Description: This project provides for the restoration and maintenance of the dunes located between MacArthur Beach State Park (approximately R-60.5) and Ocean Reef Park (approximately R-67) on Singer Island. This project will include municipal participation from the City of Riviera Beach and funding from Florida Department of Environmental Protection.	Fiscal Year	Amount
	2017	100,000
	2018	250,000
	2019	300,000
	2020	200,000
	2021	200,000
	Total	1,050,000
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
	2017	0
	2018	100,000
	2019	200,000
	2020	300,000
	2021	350,000
	Total	950,000
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
	2017	150,000
	2018	150,000
	2019	150,000
	2020	150,000
	2021	150,000
	Total	750,000
Project Title: South Palm Beach Dune Restoration 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
	2017	2,000,000
	2018	1,000,000
	2019	750,000
	2020	750,000
	2021	750,000
	Total	5,250,000

FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



Parks and Recreation

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



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

Ad Valorem Funded Projects:

ADA Compliance Measures	100,000
Administration Building Carpet Replacement	150,000
Aquatic Facilities and Beach Repair and Renovations	550,000
General Park Repair and Renovation FY 2017	2,400,000
General Recreation Facility Repair and Renovation FY 2017	75,000
Haverhill Park Basketball Court Construction	200,000
Information Technology Equipment Expansion and Replacement	50,000
John Prince Park Campground Caretaker's Residence	150,000
Special Recreation Facilities & Museums Repair & Renovation	225,000

Impact Fee Zone 1 Funded Projects:

Loxahatchee River Battlefield Park Improvements	478,000
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Impact Fee Zone 2 Funded Projects:

John Prince Park Improvements Phase IV	480,000
Okeeheelee Park South Boating Center	250,000

Impact Fee Zone 3 Funded Projects:

Burt Aaronson South County Regional Park Phase III	1,000,000
Canyon District Park Design and Development	607,000

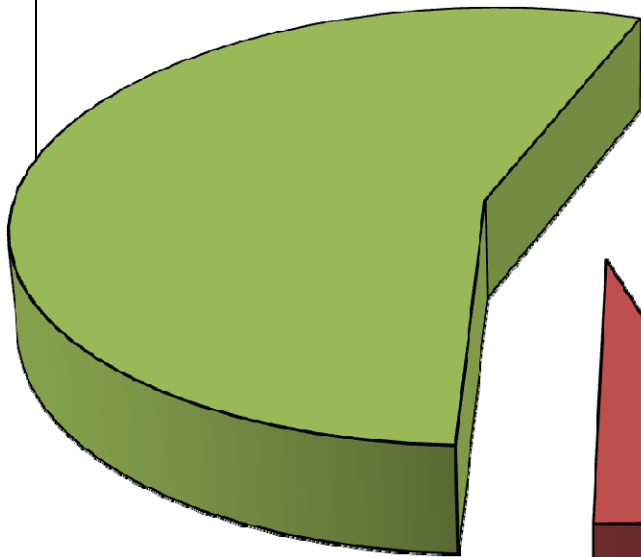
Interest & Other Funded Projects:

Boat Ramp Renovation	360,000
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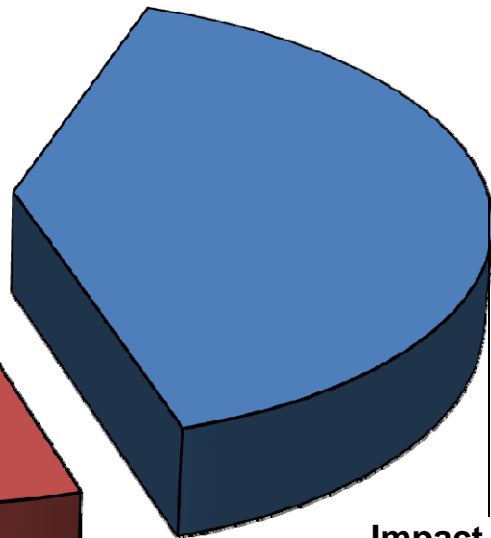
Total	<u><u>7,075,000</u></u>
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**Parks and Recreation
Funding Sources
FY 2017**

**Ad Valorem
\$3,900,000
55.1%**



**Impact Fees
\$2,815,000
39.8%**



**Interest & Other
\$360,000
5.1%**



PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2017 Budget
(\$ in 1,000)

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

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

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

Department:	Parks and Recreation	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	3,900	7,030	5,130	5,130	5,130	26,320
	Impact Fees	2,815	2,310	2,310	2,310	2,310	12,055
	Interest & Other	360	0	0	0	0	360
	BUDGETED REVENUES	7,075	9,340	7,440	7,440	7,440	38,735
<u>PROJECTS</u>							
	Large Capital Projects						
	Bert Winters Park Expansion	0	330	330	330	0	990
	Burt Aaronson South County Regional Park Phase III	1,000	628	298	300	300	2,526
	Canyon District Park Design and Development	607	400	0	0	0	1,007
	John Prince Park Campground Phase III	0	452	452	500	0	1,404
	John Prince Park Improvements Phase IV	480	500	500	0	0	1,480
	Karen Marcus Park Design and Development	0	0	0	0	165	165
	Lake Lytal Park West Side Expansion	0	0	0	252	500	752
	Loxahatchee Groves Park Sewer Expansion	0	0	0	200	0	200
	Loxahatchee River Battlefield Park Improvements	478	0	0	0	0	478
	Morikami Park East Side Development	0	0	400	0	0	400
	Okecheelee Park South Boating Center	250	0	0	0	0	250
	Riverbend/Reese Grove Park Phase III	0	0	0	0	165	165
	Sansbury Way Park Design and Development	0	0	0	0	452	452

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

Department:	Parks and Recreation	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
Large Capital Projects							
	South Inlet Park Expansion	0	0	0	398	398	796
	West Delray Regional Park Improvements	0	0	330	330	330	990
Small Capital Projects							
	ADA Compliance Measures	100	100	100	100	100	500
	Administration Building Carpet Replacement	150	0	0	0	0	150
	Aquatic Facilities and Beach Repair and Renovations	550	1,150	850	850	850	4,250
	Boat Ramp Renovation	360	0	0	0	0	360
	General Park Repair and Renovation FY 2017	2,400	4,600	3,500	3,500	3,500	17,500
	General Recreation Facility Repair and Renovation FY 2017	75	125	100	100	100	500
	Glades Pioneer Park Fitness Zone	0	100	0	0	0	100
	Haverhill Park Basketball Court Construction	200	0	0	0	0	200
	Information Technology Equipment Expansion and Replacement	50	30	30	30	30	170
	John Prince Park Campground Caretaker's Residence	150	0	0	0	0	150
	Jupiter Farms Park Improvements	0	50	0	0	0	50
	Special Recreation Facilities & Museums Repair & Renovation	225	875	550	550	550	2,750
TOTAL PROJECTS		<u>7,075</u>	<u>9,340</u>	<u>7,440</u>	<u>7,440</u>	<u>7,440</u>	<u>38,735</u>

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

Project Title: Bert Winters Park Expansion										Fund #: 3601		Unit #: P778	
<p>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.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	330	330	0	0	660				
Design	0	100	0	330	0	0	0	0	430				
Other	0	0	0	0	0	0	0	0	0				
Total	0	100	0	330	330	330	0	0	1,090				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded				Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	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	330	330	330	0	0	1,090				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	100	0	0	330	330	330	0	0	1,090				
Operating Cost Projections													
FY	1st Year			Annual Ongoing									
	2021	2021	2021	2021	2021								
Staff	35	35	35	35	45								
O & M	2	2	2	2	5								
Equipment	0	0	0	0	0								
Other	0	0	0	0	0								
Total	37	37	37	37	50								
# of Positions	1	1	1	1	1								

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 is from Zone 3 Park Impact Fees. Operating cost projections include maintenance and utility related expenses.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,387	1,875	800	528	198	300	300	0	6,388
Design	314	0	200	100	100	0	0	0	714
Other	49	0	0	0	0	0	0	0	49
Total	2,750	1,875	1,000	628	298	300	300	0	7,151

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	3,335	500	1,000	628	298	300	300	0	6,361
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	4,125	500	1,000	628	298	300	300	0	7,151

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	Operating Cost Projections	
	1st Year	Annual Ongoing
2021	0	0
Staff	70	90
O & M	15	15
Equipment	0	0
Other	0	0
Total	85	105
# of Positions	2	2

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	1,450	607	400	0	0	0	0	2,457		1.1d, 1.2a, 1.2b, 1.2d
Design	0	50	0	0	0	0	0	0	50		2
Other	0	0	0	0	0	0	0	0	0		2
Total	0	1,500	607	400	0	0	0	0	2,507		N
											N
											N
											N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded					Beyond 2021	Total	Annual	
				FY 2018	FY 2019	FY 2020	FY 2021	1st Year			Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0		2019	0
Bonds	0	0	0	0	0	0	0	0	0		70	90
Grants	0	0	0	0	0	0	0	0	0		50	100
Impact Fees	500	1,000	607	400	0	0	0	0	2,507		100	15
Operating	0	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	0	0	0	0	0		220	205
Total	500	1,000	607	400	0	0	0	0	2,507		2	2

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,320	0	452	452	500	0	0	2,724
Design	138	42	0	0	0	0	0	0	180
Other	0	0	0	0	0	0	0	0	0
Total	138	1,362	0	452	452	500	0	0	2,904
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	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	1,000	0	452	452	500	0	0	2,904
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	500	1,000	0	452	452	500	0	0	2,904
Operating Cost Projections									
Annual									
FY	1st Year		2021		Annual		Ongoing		
Staff	12	13	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	12	13	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	1,071	2,157	480	500	500	0	0	0	4,708		1.1d,1.2a,1.2b,1.2d
Design	147	4	0	0	0	0	0	0	151		2
Other	67	6	0	0	0	0	0	0	73		2
Total	1,285	2,167	480	500	500	0	0	0	4,932		N
											N
											N
											N
											N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded					Beyond 2021	Total	1st Year	Annual Ongoing
				FY 2018	FY 2019	FY 2020	FY 2021					
Ad Valorem	436	0	0	0	0	0	0	0	0		10	10
Bonds	200	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0	0		0	0
Impact Fees	2,816	0	480	500	500	0	0	0	4,296		0	0
Operating	0	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	0	0	0	0	0		10	10
Total	3,452	0	480	500	500	0	0	0	4,932		0	0

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

Project Title: Karen Marcus Park Design and Development										Fund #: 3601		Unit #:	
<p>Description: The beach park is a 150 acre undeveloped property in Jupiter that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available in future years, full development of the park will follow. This project will provide developed acres of beach parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the North Park District. Funding is from Zone 1 Park Impact Fees.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	165	0	165				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	165	0	165				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	165	0	165				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	165	0	165				
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park West Side Expansion Fund #: 3602										Unit #:	
Description: The multipurpose fields at Lake Lytal Park have been at capacity for some time and are need of relief. This project is located on the undeveloped western section of the park and includes the design and construction of multipurpose fields, restrooms, press box, parking, fencing, landscaping and other required utility improvements. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the Central Park District. Funding is from Zone 2 Park Impact Fees.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	500	0	500		
Design	0	0	0	0	0	252	0	0	252		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	252	500	0	752		
FUNDING PROJECTIONS:											
			Funded						Unfunded		
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	252	500	0	752		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	252	500	0	752		
Operating Cost Projections											
		1st Year			Annual						
FY		2022			Ongoing						
Staff		35			45						
O & M		5			5						
Equipment		1			1						
Other		0			0						
Total		41			51						
# of Positions		1			1						

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

Project Title: Loxahatchee Groves Park Sewer Expansion Fund #: 3602										Unit #:		
Description: Loxahatchee Groves Park is a 30 acre District park located in central Palm Beach County. The existing antiquated restroom is serviced by a failing septic system, and current service is being provided by portable toilets. This project would construct the infrastructure needed to connect the restroom to the nearest sewer line. Funding is from Zone 2 Park Impact Fees.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	160	0	0	160			
Design	0	0	0	0	0	40	0	0	40			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	200	0	0	200			
FUNDING PROJECTIONS:												
			Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	200	0	0	200			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	200	0	0	200			
Operating Cost Projections												
		1st Year		Annual								
FY			2021			Ongoing						
Staff			0			0			0			
O & M			5			5			5			
Equipment			0			0			0			
Other			0			0			0			
Total			5			5			5			
# of Positions			0			0			0			
Comprehensive Plan												
Comp Plan Element		ROSE										
Policy Number		1.1d										
Project Category		2										
Project Location		2										
Special Y/N		N										
High Hazard Area Y/N		N										

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

Project Title: Loxahatchee River Battlefield Park Improvements Fund #: 3601 Unit #: P824									
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. Funding is from Zone 1 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	478	0	0	0	0	0	478
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	478	0	0	0	0	0	478
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	478	0	0	0	0	0	478
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	478	0	0	0	0	0	478
Operating Cost Projections									
FY	1st Year		Annual						
	2018		Ongoing						
Staff	0		0						
O & M	7		7						
Equipment	0		0						
Other	0		0						
Total	7		7						
# of Positions	0		0						

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

Project Title: Morikami Park East Side Development Fund #: 3603 Unit #:									
Description: The Morikami Park master plan provides for the development of passive recreational facilities on the eastern half of the property adjacent to the Morikami Gardens and Museum. Elements of the project include improved nature trails, picnic facilities, maintained open space fields to allow for un-programmed recreation activities, parking, fencing, landscaping, and other underground utility infrastructure. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	400	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	400	0	0	0	400
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	400	0	0	0	400
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	400	0	0	0	400
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
	2020	2021	2022	2020	2021	2022	2023	2024	2025
Staff	0	0	0	0	0	0	0	0	0
O & M	5	5	5	5	5	5	5	5	5
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	5	5	5	5	5	5	5	5	5
# of Positions	0	0	0	0	0	0	0	0	0

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

Project Title: Okeehelée Park South Boating Center		Fund #: 3602					Unit #: P714		
<p>Description: This project will include the construction of boat ramps, staging docks, canoe/kayak launching area, trailheads, parking, restrooms, pavilions, fencing, landscaping and support infrastructure for public boating access to the park's 100+ acre lake system. The boating center will be designed as part of Phase III of the Okeehelée Park South Development project. 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. Operating cost projections include staff, utilities and related maintenance expenses.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,238	250	0	0	0	0	0	1,488
Design	104	23	0	0	0	0	0	0	127
Other	85	0	0	0	0	0	0	0	85
Total	189	1,261	250	0	0	0	0	0	1,700
FUNDING PROJECTIONS:									
			Unfunded						
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	950	0	0	0	0	0	0	0	950
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	500	0	250	0	0	0	0	0	750
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	1,450	0	250	0	0	0	0	0	1,700
Operating Cost Projections									
			1st Year		Annual				
FY			2017						
Staff			0						
O & M			5						
Equipment			0						
Other			0						
Total			5						
# of Positions			0						

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

Project Title: Riverbend/Reese Grove Park Phase III	Fund #: 3601	Unit #: P616							
<p>Description: Phase III of this project includes the design and construction of additional park improvements for this 700 acre regional Loxahatchee River and Battlefield Park. Phase III construction commenced in FY 2007 to include day use picnic areas, bike paths, nature trails, historic site improvements, field office, restrooms, camping, park entrance, access roads, bridges, parking, fencing, canoe/kayak livery, trails, maintenance facilities, exotic plant and tree removal, environmental restoration and infrastructure to support public access for this phase of park development. 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 1. The improvements will provide additional passive recreational facilities to serve the needs of new residents in the North Park District.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,369	2,925	0	0	0	0	165	0	5,459
Design	735	137	0	0	0	0	0	0	872
Other	86	0	0	0	0	0	0	0	86
Total	3,190	3,062	0	0	0	0	165	0	6,417
FUNDING PROJECTIONS:									
			Unfunded						
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	1,235	0	0	0	0	0	0	0	1,235
Grants	275	0	0	0	0	0	0	0	275
Impact Fees	4,718	0	0	0	0	0	165	0	4,883
Operating	0	0	0	0	0	0	0	0	0
Other	24	0	0	0	0	0	0	0	24
SurTax	0	0	0	0	0	0	0	0	0
Total	6,252	0	0	0	0	0	165	0	6,417
Operating Cost Projections									
			1st Year		Annual				
FY			2017						
Staff			0						
O & M			2						
Equipment			0						
Other			0						
Total			2						
# of Positions			0						

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

Project Title: Sansbury Way Park Design and Development Fund #: 3602 Unit #:									
Description: Sansbury Way is a 136 acre mostly undeveloped property in the central portion of the county 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 Central Park District. Funding is from Zone 2 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	452	0	452
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	452	0	452
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	452	0	452
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	452	0	452
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
	2023	0							
Staff	80	160							
O & M	50	100							
Equipment	0	0							
Other	0	0							
Total	130	260							
# of Positions	4	0							

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

Project Title: South Inlet Park Expansion Fund #: 3603 Unit #:									
Description: This project includes the design and construction of facilities to enhance and expand the popular beach park in Boca Raton. Improvements will include reconfigured parking, waterfront access facilities, picnic areas, playground, landscaping, and irrigation. Funding is from Zone 3 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	199	398	0	597
Design	0	0	0	0	0	199	0	0	199
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	398	398	0	796
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	398	398	0	796
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	398	398	0	796
Operating Cost Projections									
FY	1st Year		Annual						
	2022		Ongoing						
Staff	0		0						
O & M	2		2						
Equipment	0		0						
Other	0		0						
Total	2		2						
# of Positions	0		0						

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	130	330	330	330	0	790
Design	0	0	0	200	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	330	330	330	330	0	990
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	330	330	330	330	0	990
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	330	330	330	330	0	990
Operating Cost Projections									
Annual									
FY	1st Year								
	2022		Ongoing						
Staff	0		0						
O & M	5		5						
Equipment	0		0						
Other	0		0						
Total	5		5						
# of Positions	0		0						

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

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
	2017	100,000
	2018	100,000
	2019	100,000
	2020	100,000
	2021	100,000
	Total	500,000
Project Title: Administration Building Carpet Replacement Fund#: 3600 Units: P818 Description: This funding would replace the carpet that presently exists throughout the Administration Building with new carpeting or a viable substitute. Carpeting was installed when the building was first opened in 2005 and has become unglued in heavy traffic areas requiring ongoing repairs to mitigate tripping hazards. The facility accommodates over 150 employees, and hosts daily meetings with staff, outside agencies, and members of the public.	Fiscal Year	Amount
	2017	150,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	150,000
Project Title: Aquatic Facilities and Beach Repair and Renovations Fund#: 3600 Units: P815 Description: Repair and Renovation of aquatic facilities and beaches to include but not limited to: repair/replacement of pool equipment, fencing, scoreboards, splashpads, pool pumps, ocean rescue equipment, ocean rescue towers, lightning protection/detection system, diving boards, waterpark equipment, pool and building repair/renovations; guard tower chair replacement; boat lift repair; waterpark facility repair/renovation.	Fiscal Year	Amount
	2017	550,000
	2018	1,150,000
	2019	850,000
	2020	850,000
	2021	850,000
	Total	4,250,000
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
	2017	360,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	360,000

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

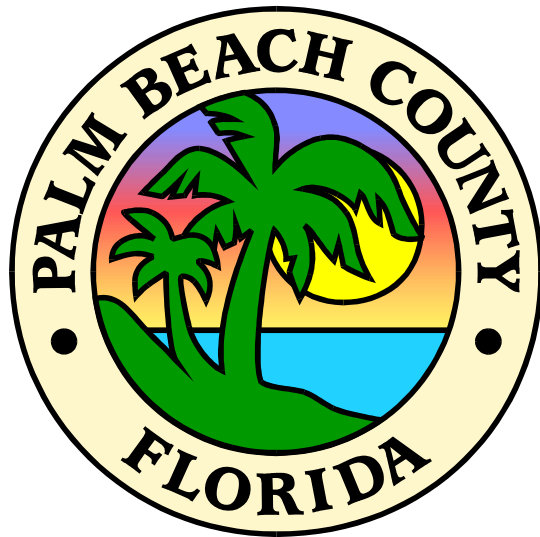
SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Information Technology Equipment Expansion and Replacement Fund#: 3600 Units: P788 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, point of sale systems, and associated hardware/software.	Fiscal Year	Amount
	2017	50,000
	2018	30,000
	2019	30,000
	2020	30,000
	2021	30,000
	Total	170,000
Project Title: John Prince Park Campground Caretaker's Residence Fund#: 3600 Units: P820 Description: Replace the fifteen year old resident caretaker's mobile home with a newer unit similar to one installed in South Bay Campground. Existing home needs extensive repairs, does not meet existing wind codes, and has reached its useful lifespan.	Fiscal Year	Amount
	2017	150,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	150,000
Project Title: Jupiter Farms Park Improvements Fund#: 3600 Units: Description: Funding for this project will be utilized to help fund the construction of shell rock parking within the equestrian arena, new fencing and gates for an equestrian warm up area, bleacher seating, shell rock access to parking area, minor upgrades to the basketball facilities, drainage improvements, and removal of exotic vegetation within Jupiter Farms Park.	Fiscal Year	Amount
	2017	0
	2018	50,000
	2019	0
	2020	0
	2021	0
	Total	50,000
Project Title: Special Recreation Facilities & Museums Repair & Renovation Fund#: 3600 Units: P816 Description: Repair and renovation of special recreation facilities (i.e. campgrounds, equestrian center, amphitheaters, special event areas, and museums) to include but not limited to: repair/renovation of buildings, parking lots, footing, fencing, lighting, resodding and landscaping; repair/replacement of sidewalks, flooring, signage, equipment (i.e. irrigation systems, pumps, audio and visual equipment); rust proofing; and facility features repair/replacement.	Fiscal Year	Amount
	2017	225,000
	2018	875,000
	2019	550,000
	2020	550,000
	2021	550,000
	Total	2,750,000

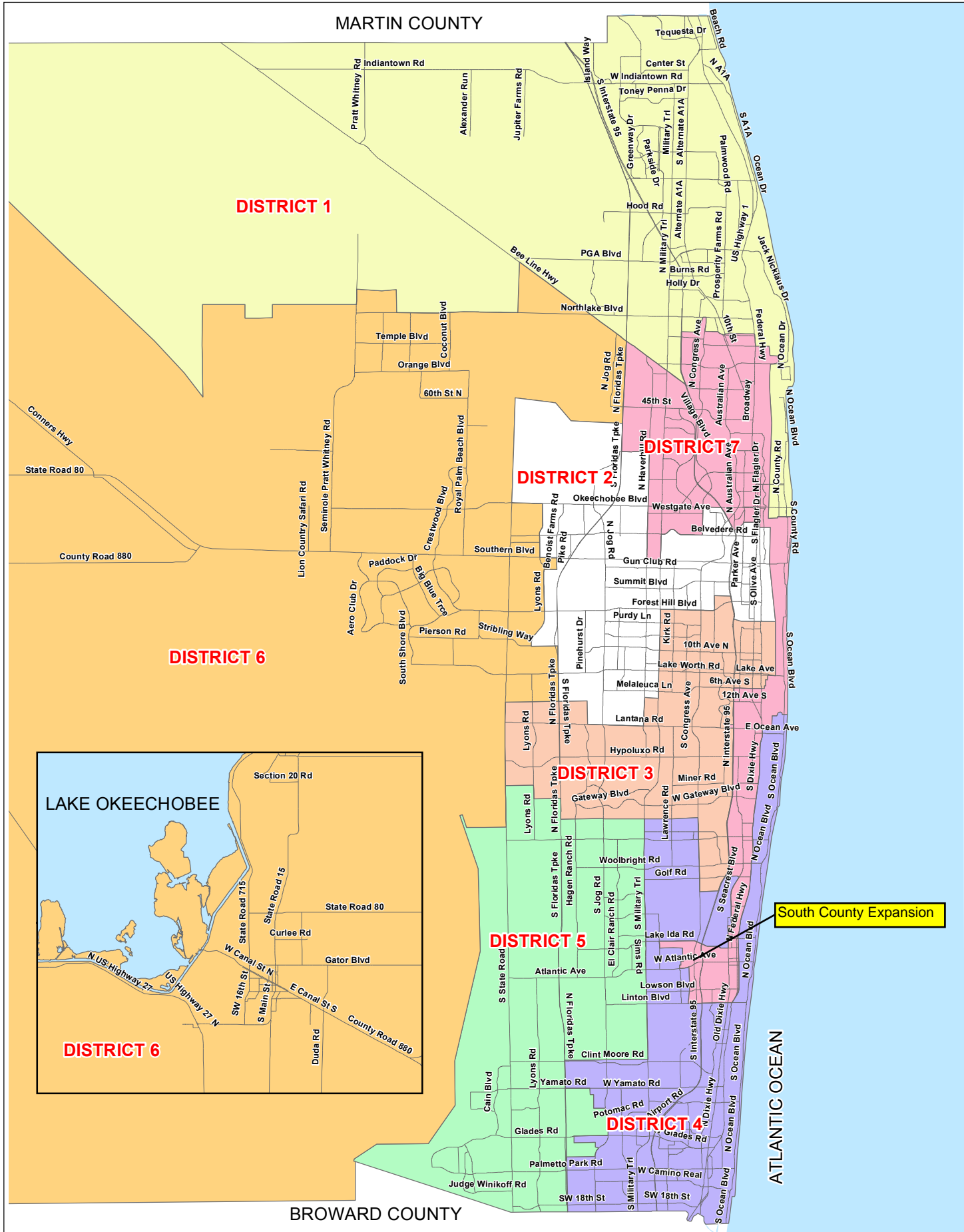


FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



Palm Tran

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



South County Expansion

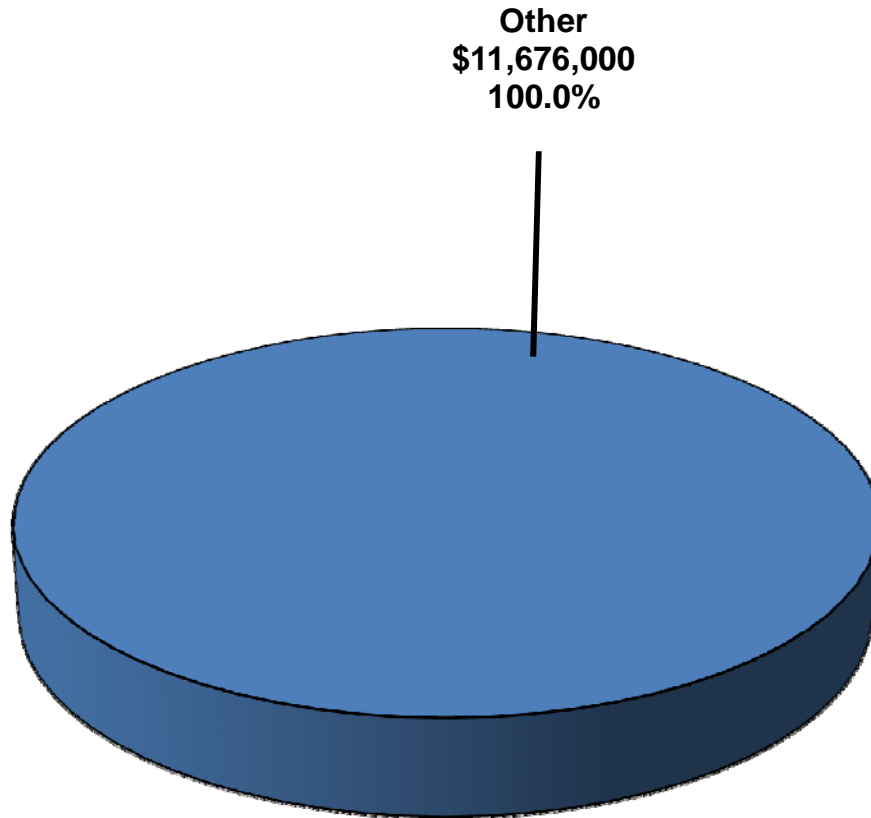
PALM TRAN
FY 2017 APPROVED CAPITAL PROJECTS

Non Ad Valorem Funded Projects:

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

Total	<u><u>11,676,000</u></u>
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**Palm Tran
Funding Sources
FY 2017**



PALM TRAN
Approved Capital Projects by Funding Source
Fiscal Year 2017 Budget
(\$ in 1,000)

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

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

Department:	Palm Tran						
		Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
	<u>FUNDING SOURCES</u>						
	Grants	11,676	18,377	10,900	11,400	7,900	60,253
	BUDGETED REVENUES	<u>11,676</u>	<u>18,377</u>	<u>10,900</u>	<u>11,400</u>	<u>7,900</u>	<u>60,253</u>
	<u>PROJECTS</u>						
	Large Capital Projects						
	Bus Infrastructure - Bus Stop ADA Retrofit Program	1,400	1,400	1,400	1,400	1,400	7,000
	South County Expansion	3,926	7,627	0	0	0	11,553
	Vehicle Replacement - Administration & Maintenance Support	350	350	0	0	0	700
	Vehicle Replacement - Fixed Route Buses	6,000	9,000	9,500	10,000	6,500	41,000
	TOTAL PROJECTS	<u>11,676</u>	<u>18,377</u>	<u>10,900</u>	<u>11,400</u>	<u>7,900</u>	<u>60,253</u>

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

Project Title: Bus Infrastructure - Bus Stop ADA Retrofit Program										Fund #: 3906		Unit #: 3104	
Description: A countywide bus shelter ADA retrofit program to improve bus stop infrastructure with ADA compliant five (5) feet by eight (8) feet landing pads. The plan is to improve at least one hundred and fifty (150) bus stops per year.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	1,400	1,400	1,400	1,400	1,400	0	7,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	1,400	1,400	1,400	1,400	1,400	0	7,000				
										Comprehensive Plan			
										Comp Plan Element		TE	
										Policy Number		1.5g	
										Project Category		2	
										Project Location		2	
										Special Y/N		N/A	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
				Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	1,400	1,400	1,400	1,400	1,400	0	7,000				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	1,400	1,400	1,400	1,400	1,400	0	7,000				
										Operating Cost Projections			
										1st Year		Annual	
										FY		Ongoing	
										2017		0	
										Staff		0	
										O & M		324	
										Equipment		0	
										Other		0	
										Total		324	
										# of Positions		0	

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

Project Title: South County Expansion Fund #: 3906 Unit #: 3105									
<p>Description: This project will provide funding for the expansion of the Delray facility. The project is divided into two phases with Phase 1 consisting of the new staff and relief car parking with Electronic Access and Guard Building. Phase 2 will consist of the construction of a new 2-Story building to be added to the north of the existing operations building and the reworking of the Bus Lot parking area. Additional work will be done near the Maintenance Building.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,926	7,627	0	0	0	0	11,553
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	3,926	7,627	0	0	0	0	11,553
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	3,926	7,627	0	0	0	0	11,553
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	3,926	7,627	0	0	0	0	11,553
Operating Cost Projections									
Annual									
FY	1st Year								
	2019	0							
Staff	0	0							
O & M	852	938							
Equipment	0	0							
Other	0	0							
Total	852	938							
# of Positions	0	0							

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

Project Title: Vehicle Replacement - Administration & Maintenance Support

Fund #: 3906

Unit #: 3103

Description: Replacement of support vehicles in the Administration and Maintenance pools which have reached their useful life in accordance with Palm Beach County policy.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	350	350	0	0	0	0	700
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	350	0	0	0	0	700

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	Unfunded			Beyond 2021	Total	
				FY 2018	FY 2019	FY 2020			
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	350	350	0	0	0	700	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	
Total	0	0	350	350	0	0	0	700	

Comp Plan Element	TE
Policy Number	1.5a
Project Category	2
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

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

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

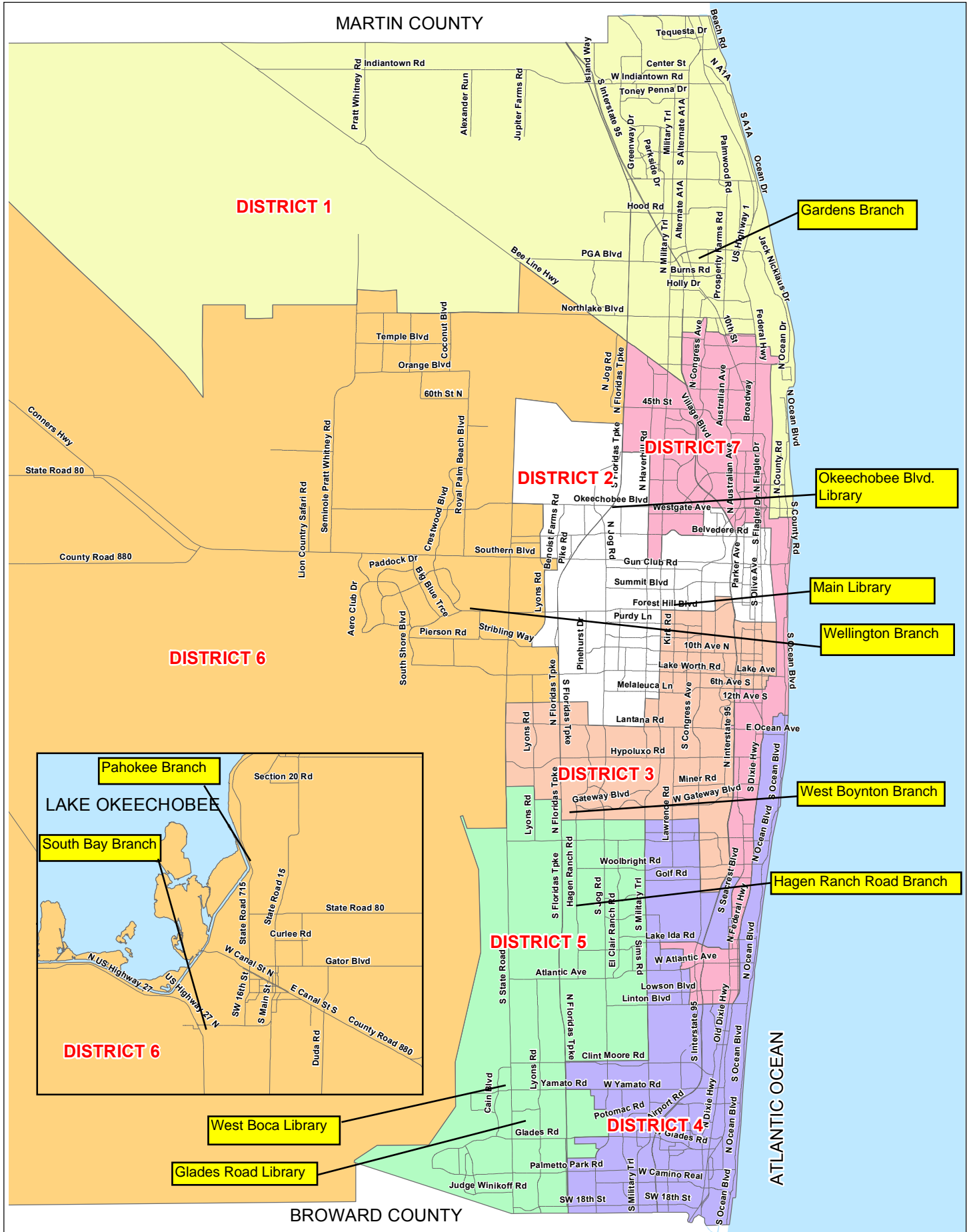
Project Title: Vehicle Replacement - Fixed Route Buses Fund #: 3906 Unit #: 3102									
Description: Replacement of fixed route buses which have reached their useful life in accordance with Federal Transit Administration (FTA) policy.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	6,000	9,000	9,500	10,000	6,500	0	41,000
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	6,000	9,000	9,500	10,000	6,500	0	41,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	6,000	9,000	9,500	10,000	6,500	0	41,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	6,000	9,000	9,500	10,000	6,500	0	41,000
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.5a									
Project Category 2									
Project Location 2									
Special Y/N N/A									
High Hazard Area Y/N N									
Operating Cost Projections									
FY			1st Year		Annual		Ongoing		
Staff									
O & M									
Equipment									
Other									
Total			0		0		0		
# of Positions									

FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



County Library

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



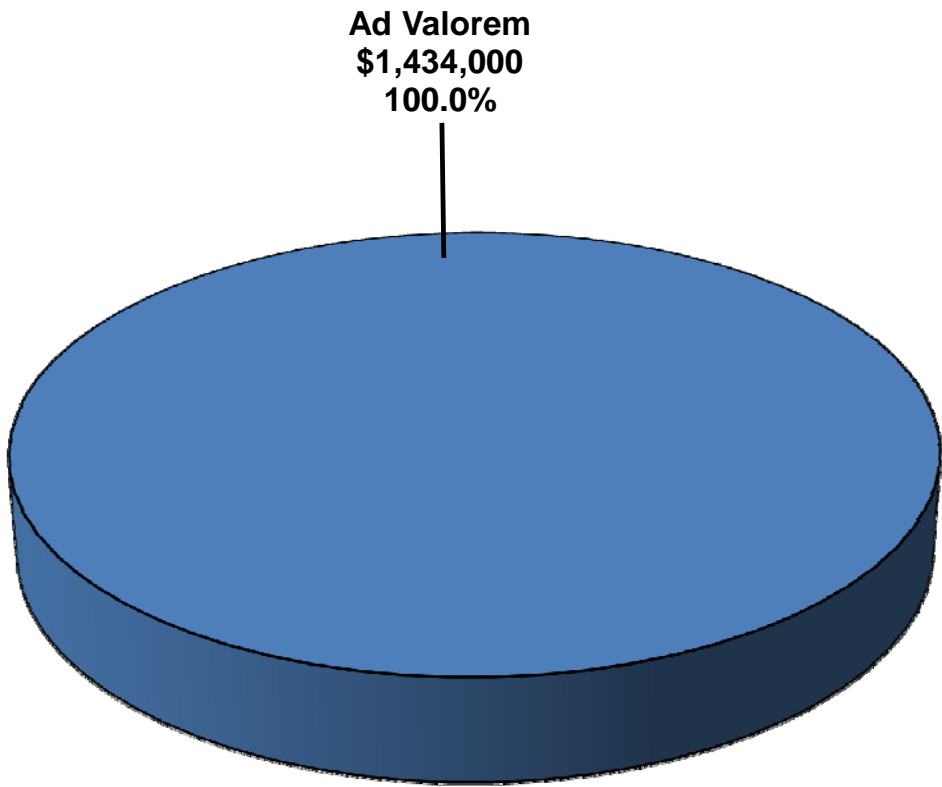
**COUNTY LIBRARY
FY 2017 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

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

Total	<u><u>1,433,777</u></u>
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**County Library
Funding Sources
FY 2017**



COUNTY LIBRARY
Approved Capital Projects by Funding Source
Fiscal Year 2017 Budget
(\$ in 1,000)

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

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

Department:	County Library	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	1,434	0	0	0	0	1,434
	BUDGETED REVENUES	1,434	0	0	0	0	1,434
<u>PROJECTS</u>							
Small Capital Projects							
	Clarence E. Anthony Library (South Bay) - Flooring	20	0	0	0	0	20
	Gardens Library - Parking Lot Restriping	45	0	0	0	0	45
	Glades Road Library - Air Conditioner	130	0	0	0	0	130
	Hagen Ranch Road Library Parking Lot Restriping	50	0	0	0	0	50
	Loula V. York (Pahokee) Library - Fire Alarm Replacement	70	0	0	0	0	70
	Main Library - A/C Replacement	36	0	0	0	0	36
	Main Library - Air Conditioner	80	0	0	0	0	80
	Main Library - Generator	26	0	0	0	0	26
	Main Library - Parking Lot	60	0	0	0	0	60
	Main Library - Roof Repairs	530	0	0	0	0	530
	Main Library - Weatherproofing	60	0	0	0	0	60
	Okeechobee Blvd. Library - Painting Exterior and Interior	53	0	0	0	0	53
	South Bay Library - Fire and Intrusion Alarm Replacement	45	0	0	0	0	45
	Systemwide Signage Upgrade	100	0	0	0	0	100
	Wellington Library - Fire System	20	0	0	0	0	20

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

Department:	County Library					Total 5 Years
	Approved 2017	2018	2019	Estimated 2020	2021	
Small Capital Projects						
Wellington Library - Intrusion Alarm Replacement	25	0	0	0	0	25
Wellington Library - Parking Lot	39	0	0	0	0	39
West Boca Library - Intrusion Alarm Panel Replacement	25	0	0	0	0	25
West Boynton Beach Library - Fire Alarm Replacement	20	0	0	0	0	20
TOTAL PROJECTS	<u>1,434</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,434</u>

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Loula V. York (Pahokee) Library - Fire Alarm Replacement Fund#: 3750 Units: L031 Description: This project will fund the replacement of the fire alarm system at the Loula V. York (Pahokee) Library.	Fiscal Year	Amount
	2017	70,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	70,000
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
	2017	36,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	36,000
Project Title: Main Library - Air Conditioner Fund#: 3750 Units: L067 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
	2017	80,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	80,000
Project Title: Main Library - Generator Fund#: 3750 Units: L049 Description: This project will provide funding for the overhaul of the Main Library branch generator.	Fiscal Year	Amount
	2017	26,177
	2018	0
	2019	0
	2020	0
	2021	0
	Total	26,177

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

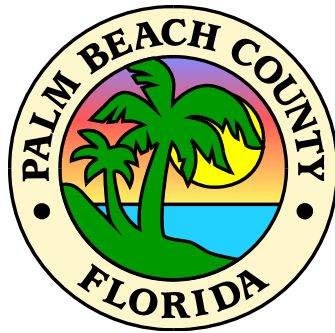
Project Title: South Bay Library - Fire and Intrusion Alarm Replacement Fund#: 3750 Units: L031 Description: This project will fund the replacement of the intrusion alarm as well as add additional funding for the replacement of the fire alarm, since actual costs are higher than the original estimates.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

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

SMALL PROJECT/CAPITAL MAINTENANCE

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

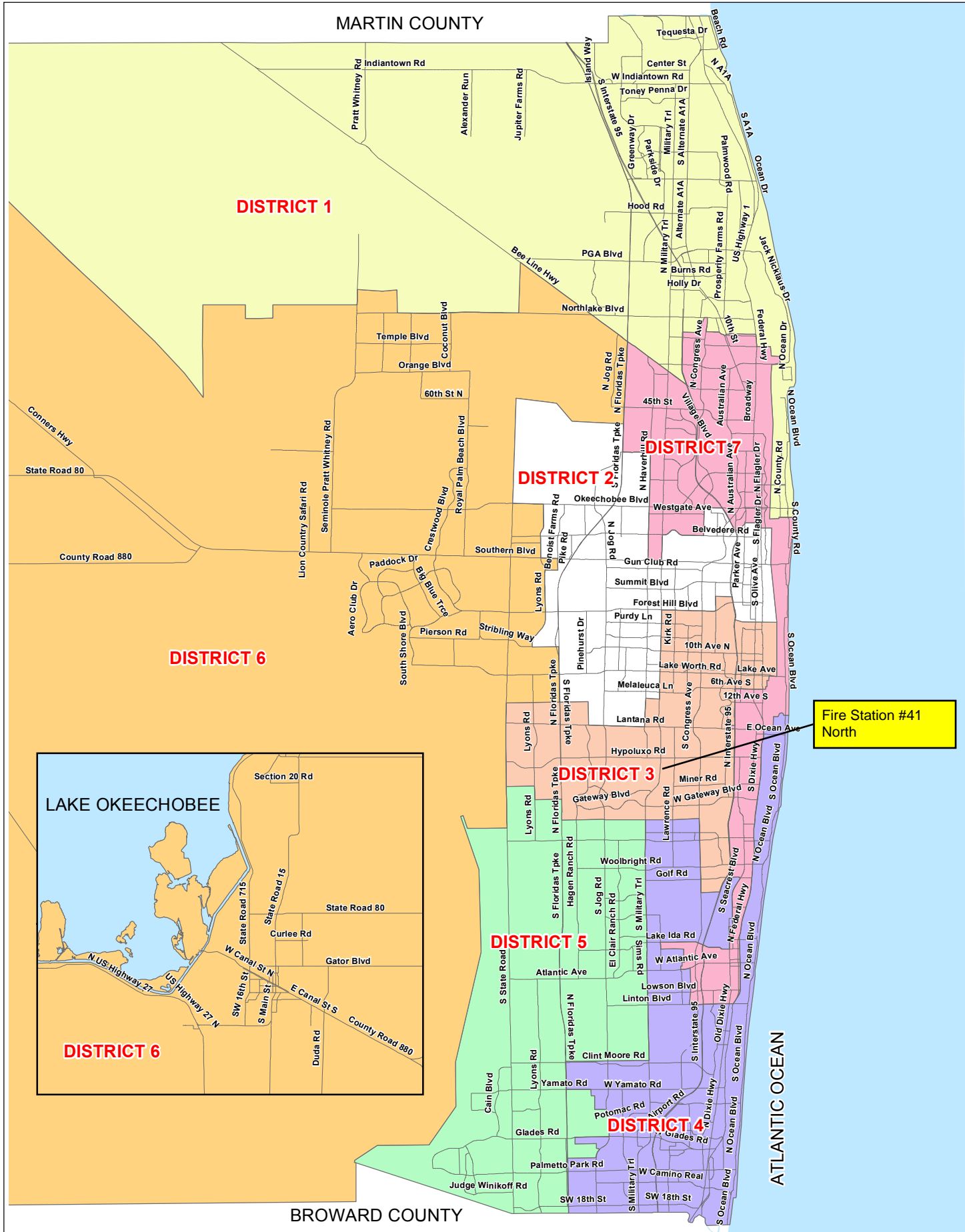
FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



Fire Rescue

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

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



**FIRE RESCUE
FY 2017 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Fire Station #41 North	1,400,000
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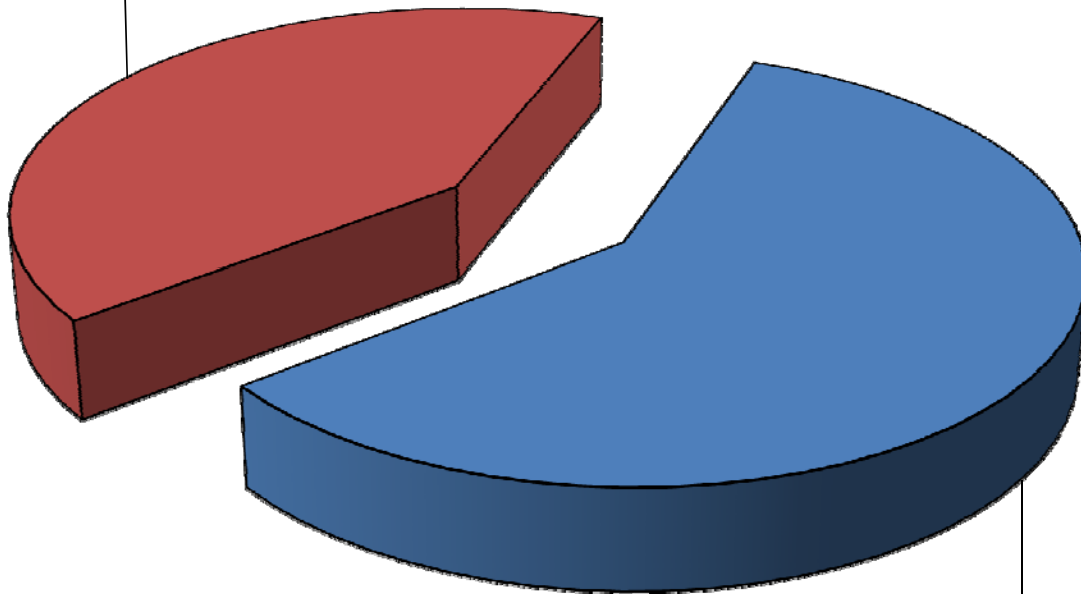
Impact Fee Zone 1 Funded Projects:

Fire Station #41 North	2,000,000
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Total	<u>3,400,000</u>
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**Fire Rescue
Funding Sources
FY 2017**

**Ad Valorem
\$1,400,000
41.2%**



**Impact Fees
\$2,000,000
58.8%**

FIRE RESCUE
Approved Capital Projects by Funding Source
Fiscal Year 2017 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
Large Capital Projects				
F107	Fire Station #41 North	1,400	2,000	3,400
Total Appropriations		1,400	2,000	3,400

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3704	Fire Rescue Impact Fees	0	2,000	2,000
3700	Fire Rescue Improvement	1,400	0	1,400
Total		1,400	2,000	3,400

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

Department: Fire Rescue

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

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

Project Title: Agriculture Reserve Central Fund #: TBD Unit #:										
Description: This project will construct a new permanent three-bay station to serve the expansion of the central 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	0	0	0	0	0	0	300	0	300	
Construction	0	0	0	0	0	0	2,600	0	2,600	
Design	0	0	0	0	0	0	200	0	200	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	3,100	0	3,100	
FUNDING PROJECTIONS:										
Category	Funded		Unfunded							
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Ad Valorem	0	0	0	0	0	0	2,900	0	2,900	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	200	0	200	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	3,100	0	3,100	
Comprehensive Plan										
Comp Plan Element		FRE								
Policy Number		1.1-c, 1.2-b								
Project Category		2								
Project Location		1								
Special Y/N		N								
High Hazard Area Y/N		N								
Operating Cost Projections										
FY	1st Year								Annual Ongoing	
			2022							
Staff			2,400					2,400		
O & M			219					219		
Equipment			0					0		
Other			0					0		
Total			2,619					2,619		
# of Positions			22					22		

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Acquisition	0	0	0	0	0	250	0	0	250			
Construction	0	0	0	0	0	3,200	0	0	3,200			
Design	0	0	0	0	0	250	0	0	250			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	3,700	0	0	3,700			
FUNDING PROJECTIONS:												
			Funded	Unfunded								
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Ad Valorem	0	0	0	0	0	2,700	0	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	1,000	0	0	1,000			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	3,700	0	0	3,700			
Operating Cost Projections												
FY	1st Year		Annual									
	2021	2021	2,300	2,300	193	193	0	0	0	0	0	
Staff			2,300	2,300	193	193	0	0	0	0	0	
O & M			193	193	0	0	0	0	0	0	0	
Equipment			0	0	0	0	0	0	0	0	0	
Other			0	0	0	0	0	0	0	0	0	
Total			2,493	2,493	2,493	2,493	0	0	0	0	0	
# of Positions			22	22	22	22	0	0	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	200	0	0	0	0	200
Construction	0	0	0	2,600	0	0	0	0	2,600
Design	0	0	0	200	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	3,000	0	0	0	0	3,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	3,000	0	0	0	0	3,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	3,000	0	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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station #41 North Fund #: 3704/3700 Unit #: F107									
<p>Description: Project will construct a new permanent three-bay fire station to serve the LeChalet/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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	550	0	0	0	0	0	550
Construction	0	0	2,600	0	0	0	0	0	2,600
Design	0	0	250	0	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	3,400	0	0	0	0	0	3,400
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	1,400	0	0	0	0	0	1,400
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	2,000	0	0	0	0	0	2,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	3,400	0	0	0	0	0	3,400
Comprehensive Plan									
Comp Plan Element									
FRE									
Policy Number									
1.1c, 1.2b									
Project Category									
2									
Project Location									
1									
Special Y/N									
N									
High Hazard Area Y/N									
N									
Operating Cost Projections									
Annual									
Ongoing									
FY	1st Year								
	2018								
FY	2018	2,300							
Staff	2,300								
O & M	193								
Equipment	0								
Other	0								
Total	2,493								
# of Positions	22								

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	2,600	0	0	0	0	2,600
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	2,000	0	0	0	2,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	600	0	0	0	600
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,600	0	0	0	2,600
Operating Cost Projections									
FY	1st Year		Annual						
	2020		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						



FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM

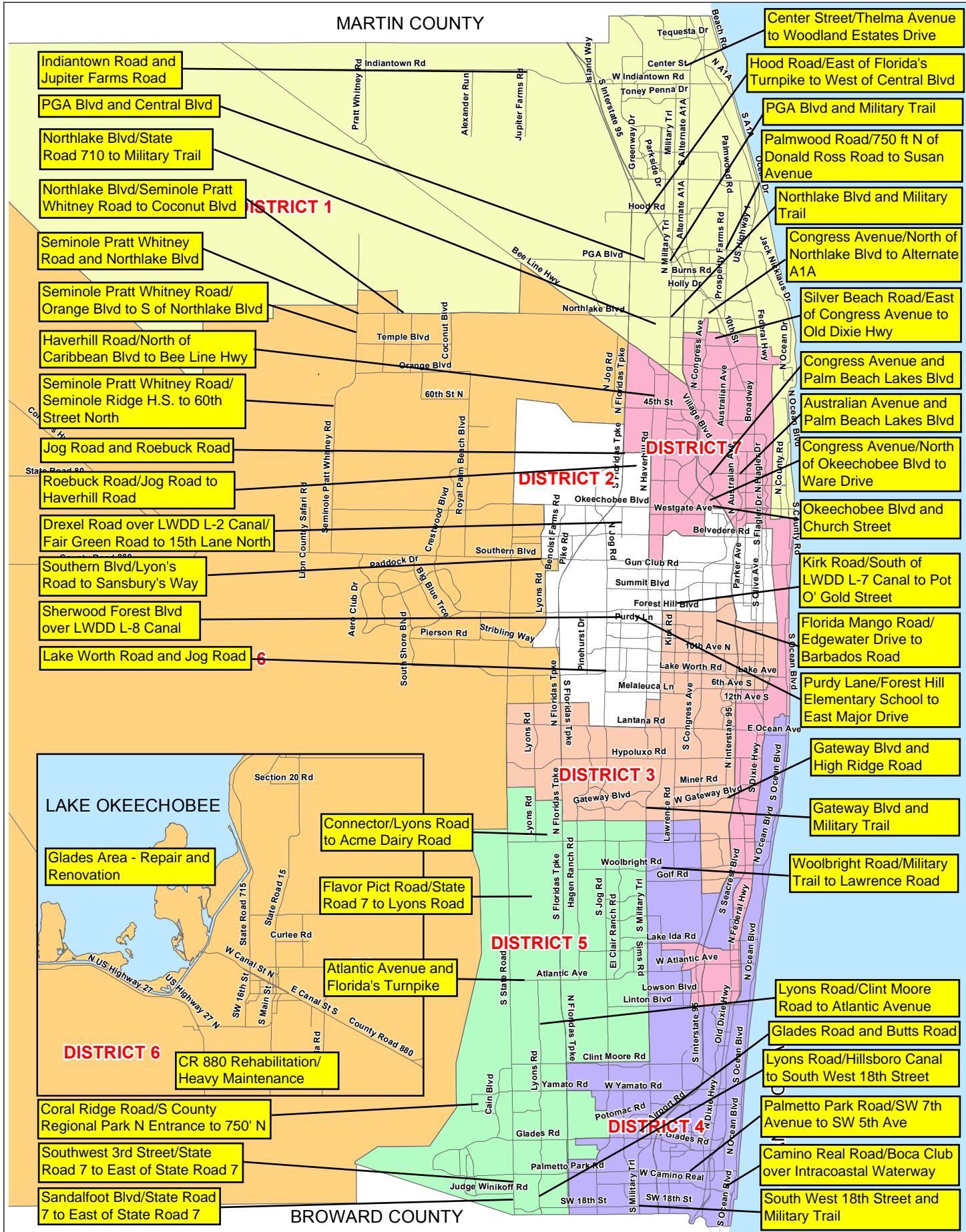


Five Year Road Program

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

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

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



FIVE YEAR ROAD PROGRAM FY 2017 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:

Center Street/Thelma Avenue to Woodland Estates Drive	900,000
Congress Avenue/North of Northlake Blvd to Alternate A1A	2,880,000
Hood Road/East of Florida's Turnpike to West of Central Blvd	6,406,000
Indiantown Road and Jupiter Farms Road	1,250,000
Northlake Blvd and Military Trail	750,000
PGA Blvd and Central Blvd	500,000
PGA Blvd and Military Trail	1,800,000
Reserve - Intersections - Countywide	850,000
Silver Beach Road/East of Congress Avenue to Old Dixie Hwy	4,500,000

Impact Fee Zone 2 Funded Projects:

Australian Avenue and Palm Beach Lakes Boulevard	1,500,000
Congress Avenue and Palm Beach Lakes Blvd	400,000
Congress Avenue/North of Okeechobee Blvd to Ware Drive	50,000
Drexel Rd over LWDD L-2 Canal/Fair Green Rd to 15th Lane N	800,000
Florida Mango Road/Edgewater Drive to Barbados Road	50,000
Haverhill Road/North of Caribbean Blvd to Bee Line Hwy	9,000,000
Jog Road and Roebuck Road	920,000
Kirk Road/South of LWDD L-7 Canal to Pot O' Gold Street	800,000
Lake Worth Road and Jog Road	630,000
Okeechobee Blvd and Church Street	1,000,000
Purdy Lane/Forest Hill Elementary School to East Major Drive	2,300,000
Roebuck Road/Jog Road to Haverhill Road	3,200,000

Impact Fee Zone 3 Funded Projects:

Northlake Blvd/Seminole Pratt Whitney Road to Coconut Blvd	3,000,000
Reserve - Intersections - Countywide	340,000
Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	7,400,000
Seminole Pratt Whitney Rd/Seminole Ridge H.S. to 60th St N	800,000
Seminole Pratt Whitney Road and Northlake Blvd	4,200,000
Southern Blvd/Lyons Road to Sansbury's Way	2,100,000

Impact Fee Zone 4 Funded Projects:

Gateway Blvd and High Ridge Road	100,000
Gateway Blvd and Military Trail	500,000
Reserve - Intersections - Countywide	100,000

Impact Fee Zone 5 Funded Projects:

Atlantic Avenue and Florida's Turnpike	1,500,000
Camino Real Road/Boca Club over Intracoastal Waterway	4,500,000
Coral Ridge Road/S County Regional Park N Entrance to 750' N	800,000
Flavor Pict Road/State Road 7 to Lyons Road	4,500,000
Glades Road and Butts Road	300,000
Lyons Road/Clint Moore Road to Atlantic Avenue	9,700,000
Lyons Road/Hillsboro Canal to SW 18th Street	2,300,000
Palmetto Park Road/SW 7th Avenue to SW 5th Avenue	3,300,000
Reserve - Intersections - Countywide	720,000
Sandalfoot Blvd/State Road 7 to East of State Road 7	2,100,000
South West 18th Street and Military Trail	1,500,000
South West 3rd Street/State Road 7	1,850,000

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

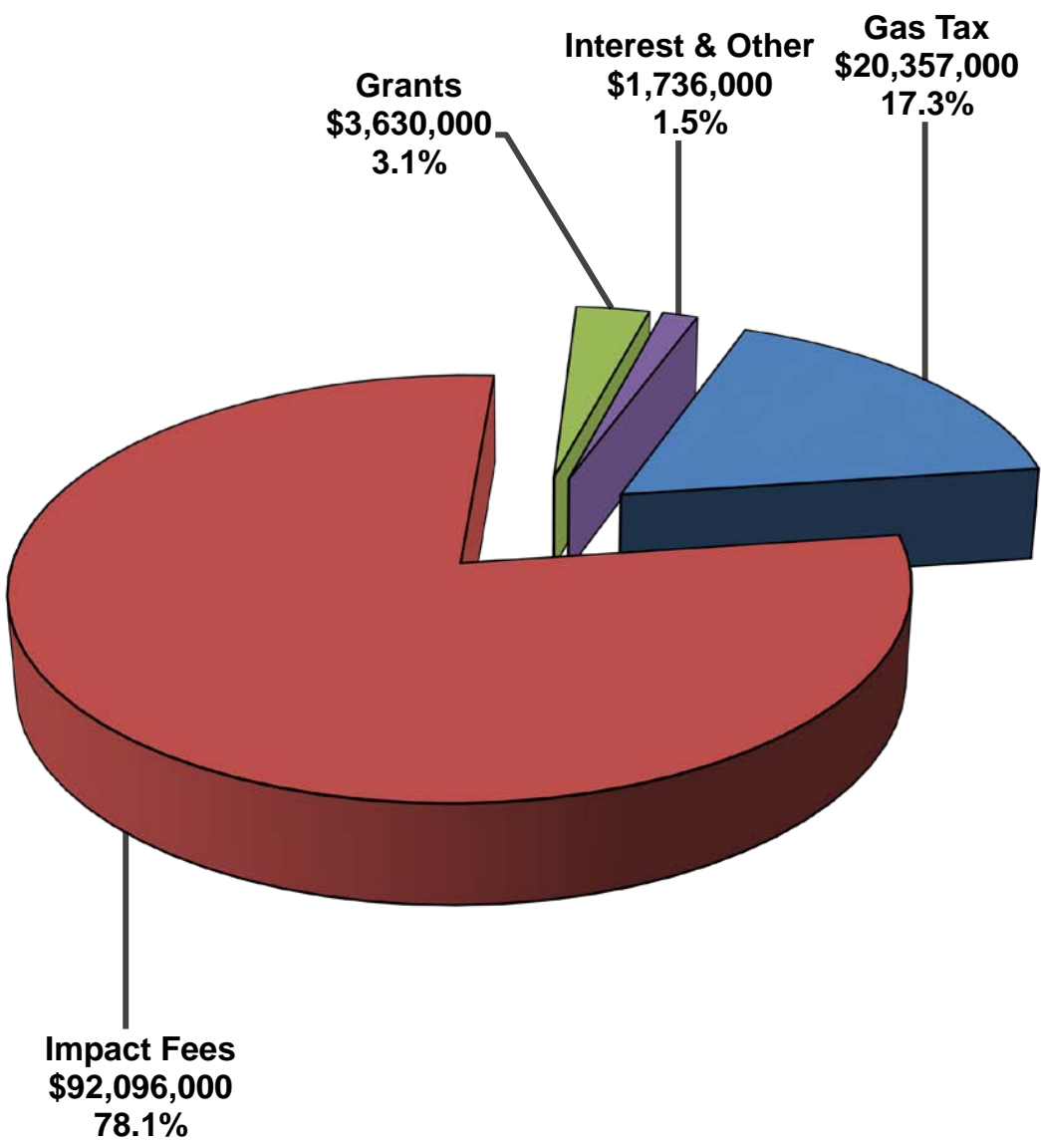
Non Ad Valorem Funded Projects:

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

Total	<u><u>117,819,000</u></u>
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Based on the Five Year Road Program adopted by the BCC on August 16, 2016

**Five Year Road Program
Funding Sources
FY 2017**



FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2017 Budget
(\$ in 1,000)

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

FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2017 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
VARIOUS	Reserve - Railroad Crossings - Countywide	0	600	600
VARIOUS	Reserve - Right of Way - Countywide	0	300	300
0603	Reserve - Traffic Calming - Countywide	0	20	20
ANNUAL	Reserve - Traffic Signals - Countywide	0	600	600
1391	Roebuck Road/Jog Road to Haverhill Road	3,200	0	3,200
1395	Sandalfoot Blvd/State Road 7 to East of State Road 7	2,100	0	2,100
0728	Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	7,400	0	7,400
TBD	Seminole Pratt Whitney Rd/Seminole Ridge H.S. to 60th St N	800	0	800
0620	Seminole Pratt Whitney Road and Northlake Blvd	4,200	0	4,200
1516	Sherwood Forest Blvd over LWDD L-8 Canal	0	600	600
0994	Silver Beach Road/East of Congress Avenue to Old Dixie Hwy	4,500	0	4,500
1454	South West 18th Street and Military Trail	1,500	0	1,500
1394	South West 3rd Street/State Road 7	1,850	0	1,850
1487	Southern Blvd/Lyons Road to Sansbury's Way	2,100	0	2,100
1469	Woolbright Road/Military Trail to Lawrence Road	0	1,100	1,100
Total Appropriations		92,096	25,723	117,819

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3501	Road Impact Fee Zone 1	18,986	4,594	23,580
3502	Road Impact Fee Zone 2	20,650	0	20,650
3503	Road Impact Fee Zone 3	17,500	0	17,500
3504	Road Impact Fee Zone 4	600	0	600
3505	Road Impact Fee Zone 5	32,350	0	32,350
TBD	To Be Determined	2,010	1,170	3,180
3500	Transportation Improvement Fund	0	19,959	19,959
Total		92,096	25,723	117,819

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

Department: Five Year Road Program

	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
<u>FUNDING SOURCES</u>						
Gas Tax	20,357	9,457	12,687	11,687	5,359	59,547
Grants	3,630	0	0	0	0	3,630
Impact Fees	92,096	32,850	16,281	21,350	0	162,577
Interest & Other	1,736	772	772	772	0	4,052
BUDGETED REVENUES	117,819	43,079	29,740	33,809	5,359	229,806

PROJECTS

Large Capital Projects

45th Street/East of Haverhill Road to West of Military Trail	0	50	0	0	0	50
6th Avenue South over Lake Osborne	0	150	0	6,000	0	6,150
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Atlantic Avenue and Florida's Turnpike	1,500	0	0	0	0	1,500
Australian Avenue and Palm Beach Lakes Boulevard	1,500	0	0	0	0	1,500
Benoist Farms Road/State Road 80 to Belvedere Road	0	700	0	5,200	0	5,900
Boynton Beach Blvd and Florida Turnpike Southbound Entrance	0	0	801	0	0	801
Camino Real Road/Boca Club over Intracoastal Waterway	9,000	0	0	0	0	9,000
Center Street/Theima Avenue to Woodland Estates Drive	900	0	0	0	0	900
Church Street/Limestone Creek to West of Central Blvd	0	1,200	0	0	0	1,200
Clint Moore Road/East of Congress Avenue to East of LWDD E-4	0	100	0	1,500	0	1,600

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

Department:	Five Year Road Program	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
	Large Capital Projects						
	Congress Avenue and Palm Beach Lakes Blvd	400	0	2,000	0	0	2,400
	Congress Avenue/North of Northlake Blvd to Alternate A1A	5,760	0	0	5,000	0	10,760
	Congress Avenue/North of Okeechobee Blvd to Ware Drive	50	500	0	0	0	550
	Connector/Lyons Road to Acme Dairy Road	1,250	0	0	0	0	1,250
	Coral Ridge Road/S County Regional Park N Entrance to 750' N	800	0	0	0	0	800
	CR 880 (Old SR 80) over C-51 Canal	0	0	2,200	0	0	2,200
	CR 880 (old SR 80) Rehabilitation/Heavy Maintenance	1,000	1,000	1,000	0	0	3,000
	Drexel Rd over LWDD L-2 Canal/Fair Green Rd to 15th Lane N	800	0	0	0	0	800
	Flavor Pict Road/State Road 7 to Lyons Road	4,500	0	0	0	0	4,500
	Florida Mango Road/10th Avenue North to Edgewater Drive	0	100	0	3,300	0	3,400
	Florida Mango Road/Edgewater Drive to Barbados Road	50	0	1,600	0	0	1,650
	Florida Mango Road/North of Myrica Road to Summit Blvd	0	1,900	0	0	0	1,900
	Gateway Blvd and High Ridge Road	100	0	1,180	0	0	1,280
	Gateway Blvd and Military Trail	500	0	0	1,100	0	1,600
	Glades Area - Repair and Renovation	700	700	700	700	700	3,500
	Glades Road and Butts Road	300	0	0	0	0	300
	Haverhill Road/North of Caribbean Blvd to Bee Line Hwy	9,000	0	0	0	0	9,000
	Hood Road and Central Blvd	0	1,000	0	0	0	1,000
	Hood Road/East of Florida's Turnpike to West of Central Blvd	7,370	0	0	0	0	7,370
	Indiantown Road and Jupiter Farms Road	1,250	0	0	0	0	1,250

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

Department:	Five Year Road Program	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
	Large Capital Projects						
	Jog Road and Roebuck Road	920	0	0	0	0	920
	Kirk Road/South of LWDD L-7 Canal to Pot O' Gold Street	800	0	0	0	0	800
	Lake Worth Road and Jog Road	630	0	0	0	0	630
	Linton Blvd and Military Trail	0	1,500	0	0	0	1,500
	Lyons Road/Clint Moore Road to Atlantic Avenue	9,700	0	0	0	0	9,700
	Lyons Road/Hillsboro Canal to SW 18th Street	2,300	0	0	0	0	2,300
	Lyons Road/Lake Worth Road to North of LWDD L-10 Canal	0	2,500	0	100	0	2,600
	Lyons Road/Lantana Road to Lake Worth Road	0	5,000	0	0	0	5,000
	Northlake Blvd and Military Trail	1,500	0	0	0	0	1,500
	Northlake Blvd/Seminole Pratt Whitney Road to Coconut Blvd	3,000	0	9,200	0	0	12,200
	Northlake Blvd/State Road 710 to Military Trail	1,500	0	0	0	0	1,500
	Ocean Avenue Loan Repayment	1,029	1,029	1,029	1,029	1,029	5,145
	Okeechobee Blvd and Church Street	1,000	0	1,200	0	0	2,200
	Old Dixie Hwy/Yamato Road to Linton Blvd	0	10,350	0	0	0	10,350
	Palmetto Park Road Bascule Bridge over Intracoastal Waterway	0	0	2,500	0	0	2,500
	Palmetto Park Road/East of Military Trail to I-95	0	800	0	0	0	800
	Palmetto Park Road/SW 7th Avenue to SW 5th Avenue	3,300	0	0	0	0	3,300
	Palmwood Road/750 ft N of Donald Ross Road to Susan Avenue	1,320	0	0	0	0	1,320
	Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
	PGA Blvd and Central Blvd	500	0	0	0	0	500

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

Department:	Five Year Road Program	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
	Large Capital Projects						
	PGA Blvd and Military Trail	1,800	0	0	0	0	1,800
	Purdy Lane/Forest Hill Elementary School to East Major Drive	2,300	0	0	0	0	2,300
	Recording Fees - Countywide	20	20	20	20	20	100
	Reserve - Bridges/Culverts/Pipes - Countywide	3,330	2,880	1,900	700	0	8,810
	Reserve - Intersections - Countywide	3,180	4,290	800	5,450	0	13,720
	Reserve - Plans and Alignment - Countywide	200	200	200	200	200	1,000
	Reserve - Railroad Crossings - Countywide	600	600	600	600	600	3,000
	Reserve - Right of Way - Countywide	300	300	300	300	300	1,500
	Reserve - Traffic Calming - Countywide	20	20	20	20	20	100
	Reserve - Traffic Signals - Countywide	600	600	600	600	600	3,000
	Roebuck Road/Jog Road to Haverhill Road	3,200	0	0	0	0	3,200
	Roebuck Road/State Road 7 to Jog Road	0	0	0	100	0	100
	Royal Palm Beach Blvd/M Canal to South of Orange Blvd	0	3,700	0	0	0	3,700
	Sandalfoot Blvd/State Road 7 to East of State Road 7	2,100	0	0	0	0	2,100
	Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	7,400	0	0	0	0	7,400
	Seminole Pratt Whitney Rd/Seminole Ridge H.S. to 60th St N	800	0	0	0	0	800
	Seminole Pratt Whitney Road and Northlake Blvd	4,200	0	0	0	0	4,200
	Sherwood Forest Blvd over LWDD L-8 Canal	600	0	0	0	0	600
	Silver Beach Road/East of Congress Avenue to Old Dixie Hwy	4,500	0	0	0	0	4,500
	South West 18th Street and Military Trail	1,500	0	0	0	0	1,500

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

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

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

Project Title: 45th Street/East of Haverhill Road to West of Military Trail

Fund #: 3502

Unit #: 1499

Description: 0.1 Miles, 6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	50	0	0	0	0	50
Construction	0	0	0	0	0	0	0	0	0
Design	0	50	0	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	50	0	50	0	0	0	0	100

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	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	50	0	0	0	0	100
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	50	0	50	0	0	0	0	100

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2-f.5
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

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

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

Project Title: 6th Avenue South over Lake Osborne Fund #: 3500 Unit #: 1464									
Description: Bridge Replacement									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	100	0	150	0	0	0	0	250
Construction	0	0	0	0	6,000	0	0	0	6,000
Design	10	1,100	0	0	0	0	0	0	1,110
Other	0	0	0	0	0	0	0	0	0
Total	10	1,200	0	150	0	6,000	0	0	7,360
FUNDING PROJECTIONS:									
					Unfunded				
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	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	1,200	0	150	0	6,000	0	0	7,360
SurTax	0	0	0	0	0	0	0	0	0
Total	10	1,200	0	150	0	6,000	0	0	7,360
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Administrative Support and Computer Equipment Unit #: 0703

Fund #: 3500

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	3,690	370	370	370	370	370	370	740	6,650
Total	3,690	370	370	370	370	370	370	740	6,650

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	3,690	370	370	370	370	370	370	740	6,650
SurTax	0	0	0	0	0	0	0	0	0
Total	3,690	370	370	370	370	370	370	740	6,650

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

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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	210	20	20	20	20	20	20	40	370					
Total	210	20	20	20	20	20	20	40	370					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	210	20	20	20	20	20	20	40	370					
SurTax	0	0	0	0	0	0	0	0	0					
Total	210	20	20	20	20	20	20	40	370					
										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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	0	1,500	0	0	0	0	0	1,500	Policy Number	1.1, 1.2-f.26(3)	
Design	450	0	0	0	0	0	0	0	450	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	450	0	1,500	0	0	0	0	0	1,950	Special Y/N	N	
										High Hazard Area Y/N	N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Beyond 2021	Total	Operating Cost Projections	
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	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	450	0	1,500	0	0	0	0	0	1,950			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	450	0	1,500	0	0	0	0	0	1,950	Total	0	
										# of Positions		

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

Project Title: Australian Avenue and Palm Beach Lakes Boulevard Fund #: 3502 Unit #: 1148										
Description: Intersection Improvements										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	1,500	0	0	0	0	0	1,500	
Design	50	170	0	0	0	0	0	0	220	
Other	0	0	0	0	0	0	0	0	0	
Total	50	170	1,500	0	0	0	0	0	1,720	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	50	170	1,500	0	0	0	0	0	1,720	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	50	170	1,500	0	0	0	0	0	1,720	
Operating Cost Projections										
FY	1st Year		Annual							
Staff										
O & M										
Equipment										
Other										
Total	0		0							
# of Positions										

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

Project Title: Benoist Farms Road/State Road 80 to Belvedere Road										Fund #: 3503		Unit #: 1463			
Description: 0.9 Miles, 3 Lanes															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan					
Acquisition	0	20	0	700	0	0	0	0	720	Comp Plan Element	TE				
Construction	0	0	0	0	0	5,200	0	0	5,200	Policy Number	1.1, 1.2f-40				
Design	50	700	0	0	0	0	0	0	750	Project Category	2				
Other	0	0	0	0	0	0	0	0	0	Project Location	1				
Total	50	720	0	700	0	5,200	0	0	6,670	Special Y/N	N				
										High Hazard Area Y/N	N				
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded			FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	50	720	0	700	0	5,200	0	0	0	0	0	6,670	Equipment		
Operating	0	0	0	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	0	0	0	0	# of Positions		
Total	50	720	0	700	0	5,200	0	0	0	0	0	6,670			

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	801	0	0	0	801	1	
Total	0	0	0	0	801	0	0	0	801	N	
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded				Beyond 2021	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	801	0	0	0	801	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	0	0	0	801	0	0	0	801		

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

Project Title: Camino Real Road/Boca Club over Intracoastal Waterway Fund #: 3500/3505 Unit #: 1001/1449											
Description: Bridge Rehabilitation											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE
Construction	0	0	9,000	0	0	0	0	0	9,000	Policy Number	1.2-f.22
Design	1,800	0	0	0	0	0	0	0	1,800	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	1,800	0	9,000	0	0	0	0	0	10,800	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	900	0	4,500	0	0	0	0	0	5,400	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	900	0	4,500	0	0	0	0	0	5,400	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	1,800	0	9,000	0	0	0	0	0	10,800		

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	50	0	0	0	0	0	0	50
Construction	0	0	900	0	0	0	0	0	900
Design	80	0	0	0	0	0	0	0	80
Other	0	0	0	0	0	0	0	0	0
Total	80	50	900	0	0	0	0	0	1,030
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	80	50	900	0	0	0	0	0	1,030
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	80	50	900	0	0	0	0	0	1,030
Comprehensive Plan									
Comp Plan Element			TE						
Policy Number			1.1,1.2-f						
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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	50	0	0	0	0	0	0	50	TE		1.1,1.2-f.5	1			
Construction	0	0	0	1,200	0	0	0	0	1,200				1			
Design	100	300	0	0	0	0	0	0	400				Y			
Other	0	0	0	0	0	0	0	0	0							
Total	100	350	0	1,200	0	0	0	0	1,650							
FUNDING PROJECTIONS:																
Category	Funded			Unfunded					Total		Operating Cost Projections					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	100	350	0	1,200	0	0	0	0	1,650							
Operating	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
SurTax	0	0	0	0	0	0	0	0	0							
Total	100	350	0	1,200	0	0	0	0	1,650							

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 (LWDD E-4 Canal Bridge Replacement) Fund #: 3505									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	100	0	0	0	0	100
Construction	0	0	0	0	0	1,500	0	0	1,500
Design	250	200	0	0	0	0	0	0	450
Other	0	0	0	0	0	0	0	0	0
Total	250	200	0	100	0	1,500	0	0	2,050
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	250	200	0	100	0	1,500	0	0	2,050
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	250	200	0	100	0	1,500	0	0	2,050
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Avenue and Palm Beach Lakes Blvd										Fund #: 3502		Unit #: 1415						
Description: Intersection Improvements																		
COST PROJECTIONS:												Comprehensive Plan						
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N			
Acquisition	0	0	400	0	0	0	0	0	400	TE	1.1a	2	1	N	N			
Construction	0	0	0	0	2,000	0	0	0	2,000									
Design	350	0	0	0	0	0	0	0	350									
Other	100	0	0	0	0	0	0	0	100									
Total	450	0	400	0	2,000	0	0	0	2,850									
FUNDING PROJECTIONS:												Operating Cost Projections						
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	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	450	0	400	0	2,000	0	0	0	2,850									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
SurTax	0	0	0	0	0	0	0	0	0									
Total	450	0	400	0	2,000	0	0	0	2,850									

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

Project Title: Congress Avenue/North of Northlake Blvd to Alternate A1A										Fund #: 3501		Unit #: 1369	
Description: 0.6 Miles, 2 Lanes & 3 Lanes													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	5,700	0	0	0	0	0	5,700				
Construction	0	0	0	0	0	5,000	0	0	5,000				
Design	2,400	50	0	0	0	0	0	0	2,450				
Other	0	0	60	0	0	0	0	0	60				
Total	2,400	50	5,760	0	0	5,000	0	0	13,210				
FUNDING PROJECTIONS:													
		Funded		Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	2,880	0	0	0	0	0	2,880				
Impact Fees	2,400	50	2,880	0	0	5,000	0	0	10,330				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	2,400	50	5,760	0	0	5,000	0	0	13,210				
										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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Avenue/North of Okeechobee Blvd to Ware Drive Unit #: TBD									
Description: 0.1 Miles, 5 Lanes (W.P.B. "F" Canal Bridge Replacement - Culvert) Fund #: 3502									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	50	0	0	0	0	0	50
Construction	0	0	0	500	0	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	50	500	0	0	0	0	550
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	50	500	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
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	50	500	0	0	0	0	550
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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	1,250	0	0	0	0	0	1,250				1			
Design	300	0	0	0	0	0	0	0	300							
Other	0	0	0	0	0	0	0	0	0							
Total	300	0	1,250	0	0	0	0	0	1,550							
FUNDING PROJECTIONS:																
Category	Funded			Unfunded					Total		Operating Cost Projections					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021			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	300	0	1,250	0	0	0	0	0	1,550							
SurTax	0	0	0	0	0	0	0	0	0			0				
Total	300	0	1,250	0	0	0	0	0	1,550							

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

Project Title: Coral Ridge Road/S County Regional Park N Entrance to 750' N										Fund #: 3505		Unit #: 1476			
Description: 0.1 Miles, 2 Lanes															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	800	0	0	0	0	0	800						
Design	130	0	0	0	0	0	0	0	130						
Other	0	0	0	0	0	0	0	0	0						
Total	130	0	800	0	0	0	0	0	930						
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	130	0	800	0	0	0	0	0	930	Equipment					
Operating	0	0	0	0	0	0	0	0	0	Other					
Other	0	0	0	0	0	0	0	0	0	Total	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions					
Total	130	0	800	0	0	0	0	0	930						

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

Project Title: CR 880 (Old SR 80) over C-51 Canal										Fund #: 3500		Unit #: 1480						
Description: Bridge Replacement																		
COST PROJECTIONS:																		
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N		
Acquisition	0	0	0	0	0	0	0	0	0	TE		1.1	1					
Construction	0	0	0	0	2,200	0	0	0	2,200				1					
Design	810	0	0	0	0	0	0	0	810						Y			
Other	0	0	0	0	0	0	0	0	0									
Total	810	0	0	0	2,200	0	0	0	3,010									
FUNDING PROJECTIONS:																		
Category	Funded			Unfunded							Operating Cost Projections		Annual					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	0	0	0	0	0	0	0	0	0									
Operating	0	0	0	0	0	0	0	0	0									
Other	810	0	0	0	2,200	0	0	0	3,010									
SurTax	0	0	0	0	0	0	0	0	0									
Total	810	0	0	0	2,200	0	0	0	3,010									

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

Project Title: CR 880 (old SR 80) Rehabilitation/Heavy Maintenance										Unit #: 0621/1448		
Description: Rehabilitation										Fund #: 3500		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	5,231	1,000	1,000	1,000	1,000	0	0	2,000	11,231			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	5,231	1,000	1,000	1,000	1,000	0	0	2,000	11,231			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	2,231	0	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	3,000	1,000	1,000	1,000	1,000	0	0	2,000	9,000			
SurTax	0	0	0	0	0	0	0	0	0			
Total	5,231	1,000	1,000	1,000	1,000	0	0	2,000	11,231			
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drexel Rd over LWDD L-2 Canal/Fair Green Rd to 15th Lane N Unit #: TBD									
Description: 0.1 Miles, 3 Lanes (Bridge Replacement - Culvert) Fund #: 3502									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	10	0	0	0	0	0	0	10
Construction	0	0	800	0	0	0	0	0	800
Design	0	40	0	0	0	0	0	0	40
Other	0	0	0	0	0	0	0	0	0
Total	0	50	800	0	0	0	0	0	850
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	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	800	0	0	0	0	0	850
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	50	800	0	0	0	0	0	850
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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	100	20	0	0	0	0	0	0	120	
Construction	0	0	4,500	0	0	0	0	0	4,500	
Design	470	60	0	0	0	0	0	0	530	
Other	0	0	0	0	0	0	0	0	0	
Total	570	80	4,500	0	0	0	0	0	5,150	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	570	80	4,500	0	0	0	0	0	5,150	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	570	80	4,500	0	0	0	0	0	5,150	
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Road/10th Avenue North to Edgewater Drive										Fund #: 3502		Unit #: 1491						
Description: 0.9 Miles, 3 Lanes (LWDD L-9 & L-10 Canals Bridge Replacements)																		
COST PROJECTIONS:												Comprehensive Plan						
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N			
Acquisition	0	400	0	100	0	0	0	0	500	TE	1.1a	2	1	N	N			
Construction	0	0	0	0	0	3,300	0	0	3,300									
Design	0	590	0	0	0	0	0	0	590									
Other	0	0	0	0	0	0	0	0	0									
Total	0	990	0	100	0	3,300	0	0	4,390									
FUNDING PROJECTIONS:												Operating Cost Projections						
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	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	990	0	100	0	3,300	0	0	4,390									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
SurTax	0	0	0	0	0	0	0	0	0								0	0
Total	0	990	0	100	0	3,300	0	0	4,390									

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

Project Title: Florida Mango Road/Edgewater Drive to Barbados Road Unit #: 1475									
Description: 0.6 Miles, 3 Lanes (LWDD L-8 Canal Bridge Replacement) Fund #: 3502									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	50	0	0	0	0	0	50
Construction	0	0	0	1,600	0	0	0	0	1,600
Design	0	220	0	0	0	0	0	0	220
Other	0	0	0	0	0	0	0	0	0
Total	0	220	50	0	1,600	0	0	0	1,870
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	220	50	0	1,600	0	0	0	1,870
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	220	50	0	1,600	0	0	0	1,870
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Road/North of Myrica Road to Summit Blvd Unit #: 1440									
Description: 0.5 Miles, 3 Lanes (LWDD L-6 Canal Bridge Replacement - Culvert) Fund #: 3502									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	100	0	0	0	0	0	0	100
Construction	0	0	0	1,900	0	0	0	0	1,900
Design	250	150	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	250	250	0	1,900	0	0	0	0	2,400
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	250	250	0	1,900	0	0	0	0	2,400
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	250	250	0	1,900	0	0	0	0	2,400
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0		0		0				
# of Positions									

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

Project Title: Gateway Blvd and High Ridge Road										Fund #: 3504		Unit #: 1461			
Description: Intersection Improvements															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan					
Acquisition	0	0	100	0	0	0	0	0	100	Comp Plan Element	TE	Policy Number	1.1a	Project Category	2
Construction	0	0	0	0	1,180	0	0	0	1,180	Project Location	1	Special Y/N	N	High Hazard Area Y/N	N
Design	260	0	0	0	0	0	0	0	260						
Other	0	0	0	0	0	0	0	0	0						
Total	260	0	100	0	1,180	0	0	0	1,540						
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Operating Cost Projections					
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual	Ongoing	Staff	
Bonds	0	0	0	0	0	0	0	0	0	O & M					
Grants	0	0	0	0	0	0	0	0	0	Equipment					
Impact Fees	260	0	100	0	1,180	0	0	0	1,540	Other					
Operating	0	0	0	0	0	0	0	0	0	Total	0	0	0		
Other	0	0	0	0	0	0	0	0	0	# of Positions					
SurTax	0	0	0	0	0	0	0	0	0						
Total	260	0	100	0	1,180	0	0	0	1,540						

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

Project Title: Gateway Blvd and Military Trail										Unit #: 1435		
Description: Intersection Improvements										Fund #: 3504		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan		
Acquisition	0	0	500	0	0	0	0	0	500	Comp Plan Element	TE	
Construction	0	0	0	0	0	1,100	0	0	1,100	Policy Number	1.1a	
Design	0	0	0	0	0	0	0	0	0	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	0	0	500	0	0	1,100	0	0	1,600	Special Y/N	N	
										High Hazard Area Y/N	N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded					Beyond 2021	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual
Bonds	0	0	0	0	0	0	0	0	0	Staff		Ongoing
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	500	0	0	1,100	0	0	1,600	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	0	0	500	0	0	1,100	0	0	1,600			

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

Project Title: Glades Area - Repair and Renovation										Fund #: 3500		Unit #: 0704	
<p>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.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	11,000	700	700	700	700	700	700	1,400	16,600				
Design	0	0	0	0	0	0	0	0	0				
Other	1,000	0	0	0	0	0	0	0	1,000				
Total	12,000	700	700	700	700	700	700	1,400	17,600				
FUNDING PROJECTIONS:													
			Funded						Unfunded				
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	12,000	700	700	700	700	700	700	1,400	17,600				
SurTax	0	0	0	0	0	0	0	0	0				
Total	12,000	700	700	700	700	700	700	1,400	17,600				
Operating Cost Projections													
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

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

Fund #: 3505										Unit #: 1423		
Project Title: Glades Road and Butts Road												
Description: Intersection Improvements												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Acquisition	0	90	290	0	0	0	0	0	380			
Construction	0	0	0	0	0	0	0	0	0			
Design	150	0	0	0	0	0	0	0	150			
Other	0	10	10	0	0	0	0	0	20			
Total	150	100	300	0	0	0	0	0	550			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Ad Valorem	0	0	0	0	0	0	0	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	100	300	0	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			
SurTax	0	0	0	0	0	0	0	0	0			
Total	150	100	300	0	0	0	0	0	550			
Operating Cost Projections												
										1st Year	Annual Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												
Comprehensive Plan												
										TE		
Comp Plan Element											1.1a	
Policy Number											2	
Project Category											1	
Project Location											N	
Special Y/N											N	
High Hazard Area Y/N											N	

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	500	0	0	0	0	0	0	0	500	TE	1.1a	2	1	N	N
Construction	0	150	9,000	0	0	0	0	0	9,150						
Design	900	300	0	0	0	0	0	0	1,200						
Other	0	50	0	0	0	0	0	0	50						
Total	1,400	500	9,000	0	0	0	0	0	10,900						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	Unfunded			Beyond 2021	Total	FY	Annual	
				FY 2018	FY 2019	FY 2020				FY 2021	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	1,400	500	9,000	0	0	0	0	10,900			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	1,400	500	9,000	0	0	0	0	10,900			

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	190	0	0	0	0	0	0	190
Construction	0	0	0	1,000	0	0	0	0	1,000
Design	100	0	0	0	0	0	0	0	100
Other	0	10	0	0	0	0	0	0	10
Total	100	200	0	1,000	0	0	0	0	1,300
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	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	200	0	1,000	0	0	0	0	1,300
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	100	200	0	1,000	0	0	0	0	1,300

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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hood Road/East of Florida's Turnpike to West of Central Blvd										Fund #: 3501		Unit #: 1382				
Description: 1.2 Miles, 4 Lanes																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	200	0	0	0	0	0	0	0	200	TE		1.1a	2	1	N	
Construction	0	0	7,370	0	0	0	0	0	7,370							
Design	1,400	0	0	0	0	0	0	0	1,400							
Other	0	0	0	0	0	0	0	0	0							
Total	1,600	0	7,370	0	0	0	0	0	8,970							
FUNDING PROJECTIONS:																
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Operating Cost Projections		1st Year	Annual Ongoing			
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	Staff					
Bonds	0	0	0	0	0	0	0	0	0	O & M						
Grants	0	0	0	0	0	0	0	0	0	Equipment						
Impact Fees	1,600	0	6,406	0	0	0	0	0	8,006	Other						
Operating	0	0	0	0	0	0	0	0	0	Total	0	0	0			
Other	0	0	964	0	0	0	0	0	964	# of Positions						
SurTax	0	0	0	0	0	0	0	0	0							
Total	1,600	0	7,370	0	0	0	0	0	8,970							

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

Project Title: Indiantown Road and Jupiter Farms Road Fund #: 3501 Unit #: 1160										
Description: Intersection Improvements										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	1,250	0	0	0	0	0	1,250	
Design	200	50	0	0	0	0	0	0	250	
Other	0	0	0	0	0	0	0	0	0	
Total	200	50	1,250	0	0	0	0	0	1,500	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	200	50	1,250	0	0	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	
SurTax	0	0	0	0	0	0	0	0	0	
Total	200	50	1,250	0	0	0	0	0	1,500	
Comprehensive Plan										
			Comp Plan Element		TE					
			Policy Number		1.1, 1.2f-27 (c)					
			Project Category		2					
			Project Location		1					
			Special Y/N		N					
			High Hazard Area Y/N		N					
Operating Cost Projections										
			FY		1st Year		Annual Ongoing			
			Staff							
			O & M							
			Equipment							
			Other							
			Total		0		0			
			# of Positions							

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

Project Title: Jog Road and Roebuck Road										Fund #: 3502		Unit #: TBD		
Description: Intersection Improvements														
COST PROJECTIONS:														
Element		Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan			
Acquisition		0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction		0	0	900	0	0	0	0	0	900	Policy Number	1.1, 1.2f-27 (c)		
Design		0	50	20	0	0	0	0	0	70	Project Category	2		
Other		0	0	0	0	0	0	0	0	0	Project Location	1		
Total		0	50	920	0	0	0	0	0	970	Special Y/N	N		
											High Hazard Area Y/N	N		
FUNDING PROJECTIONS:														
Category		Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	50	920	0	0	0	0	0	970	Equipment			
Operating		0	0	0	0	0	0	0	0	0	Other			
Other		0	0	0	0	0	0	0	0	0	Total	0	0	
SurTax		0	0	0	0	0	0	0	0	0	# of Positions			
Total		0	50	920	0	0	0	0	0	970				

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

Project Title: Kirk Road/South of LWDD L-7 Canal to Pot O' Gold Street Unit #: TBD									
Description: 0.1 Miles, 3 Lanes (LWDD L-7 Canal Bridge Replacement - Culvert) Fund #: 3502									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	800	0	0	0	0	0	800
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	800	0	0	0	0	0	800
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	800	0	0	0	0	0	800
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	800	0	0	0	0	0	800
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Worth Road and Jog Road										Fund #: 3502		Unit #: 1367	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	500	100	0	0	0	0	0	0	600				
Construction	0	0	630	0	0	0	0	0	630				
Design	150	200	0	0	0	0	0	0	350				
Other	0	0	0	0	0	0	0	0	0				
Total	650	300	630	0	0	0	0	0	1,580				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	650	300	630	0	0	0	0	0	1,580				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	650	300	630	0	0	0	0	0	1,580				
Operating Cost Projections													
FY	1st Year	Annual Ongoing											
Staff													
O & M													
Equipment													
Other													
Total	0	0											
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Acquisition	200	380	0	0	0	0	0	0	580					
Construction	0	0	0	1,500	0	0	0	0	1,500					
Design	350	0	0	0	0	0	0	0	350					
Other	0	0	0	0	0	0	0	0	0					
Total	550	380	0	1,500	0	0	0	0	2,430					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded				Beyond 2021	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	550	380	0	1,500	0	0	0	0	2,430					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	550	380	0	1,500	0	0	0	0	2,430					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				
										Comprehensive Plan				
										Comp Plan Element				
										Policy Number				
										Project Category				
										Project Location				
										Special Y/N				
										High Hazard Area Y/N				

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

Project Title: Lyons Road/Clint Moore Road to Atlantic Avenue										Unit #: 1388		
Description: 3.0 Miles, 4 Lanes										Fund #: 3505		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	TE	
Acquisition	3,460	0	0	0	0	0	0	0	3,460	1.1, 1.2f-27(c)		
Construction	0	0	9,700	0	0	0	0	0	9,700	2		
Design	1,040	100	0	0	0	0	0	0	1,140	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	4,500	100	9,700	0	0	0	0	0	14,300	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	4,500	100	9,700	0	0	0	0	0	14,300			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			0
Total	4,500	100	9,700	0	0	0	0	0	14,300	# of Positions		

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

Project Title: Lyons Road/Hillsboro Canal to SW 18th Street Unit #: 1389										
Description: 0.3 Miles, 6 Lanes Fund #: 3505										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	100	0	0	0	0	0	0	0	100	
Construction	0	0	2,300	0	0	0	0	0	2,300	
Design	240	0	0	0	0	0	0	0	240	
Other	0	0	0	0	0	0	0	0	0	
Total	340	0	2,300	0	0	0	0	0	2,640	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	340	0	2,300	0	0	0	0	0	2,640	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	340	0	2,300	0	0	0	0	0	2,640	
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Road/Lake Worth Road to North of LWDD L-10 Canal

Fund #: 3503

Unit #: 1178

Description: 1.1 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	300	0	0	0	0	0	0	1,695
Other	0	0	0	0	0	100	0	0	100
Total	2,255	300	0	2,500	0	100	0	0	5,155

FUNDING PROJECTIONS:										
Category	Funded			Unfunded			Beyond 2021			Total
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	2,255	300	0	2,500	0	100	0	0	5,155	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	2,255	300	0	2,500	0	100	0	0	5,155	

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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	1,550	200	0	0	0	0	0	0	1,750
Construction	0	6,120	0	5,000	0	0	0	0	11,120
Design	1,100	200	0	0	0	0	0	0	1,300
Other	0	0	0	0	0	0	0	0	0
Total	2,650	6,520	0	5,000	0	0	0	0	14,170
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded			FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	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	6,520	0	5,000	0	0	0	0	14,170
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	2,650	6,520	0	5,000	0	0	0	0	14,170
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.1, 1.2f-27 (c)									
Project Category 2									
Project Location 1									
Special Y/N N									
High Hazard Area Y/N N									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0			0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	300	0	0	0	0	0	0	300				
Construction	0	0	1,500	0	0	0	0	0	1,500				
Design	300	0	0	0	0	0	0	0	300				
Other	0	0	0	0	0	0	0	0	0				
Total	300	300	1,500	0	0	0	0	0	2,100				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	750	0	0	0	0	0	750				
Impact Fees	300	300	750	0	0	0	0	0	1,350				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	300	300	1,500	0	0	0	0	0	2,100				
										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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	TE	
Acquisition	5,270	500	0	0	0	0	0	0	5,770	1.1, 1.2f-40 (r)		
Construction	2,000	0	3,000	0	9,200	0	0	0	14,200	2		
Design	1,410	2,500	0	0	0	0	0	0	3,910	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	8,680	3,000	3,000	0	9,200	0	0	0	23,880	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	8,680	3,000	3,000	0	9,200	0	0	0	23,880			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	8,680	3,000	3,000	0	9,200	0	0	0	23,880	# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	1,500	0	0	0	0	0	1,500				
Design	60	0	0	0	0	0	0	0	60				
Other	0	0	0	0	0	0	0	0	0				
Total	60	0	1,500	0	0	0	0	0	1,560				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	60	0	1,500	0	0	0	0	0	1,560				
SurTax	0	0	0	0	0	0	0	0	0				
Total	60	0	1,500	0	0	0	0	0	1,560				
										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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Avenue Loan Repayment										Unit #: 9100		
Description: Debt service on the \$15 million loan to rebuild the Ocean Avenue bridge.										Fund #: 3500		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	4,116	1,029	1,029	1,029	1,029	1,029	1,029	10,290	20,580			
Total	4,116	1,029	1,029	1,029	1,029	1,029	1,029	10,290	20,580			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	4,116	1,029	1,029	1,029	1,029	1,029	1,029	10,290	20,580			
SurTax	0	0	0	0	0	0	0	0	0			
Total	4,116	1,029	1,029	1,029	1,029	1,029	1,029	10,290	20,580			
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Church Street										Fund #: 3502		Unit #: 1424		
Description: Intersection Improvements														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Acquisition	0	0	1,000	0	0	0	0	0	1,000					
Construction	0	0	0	0	1,200	0	0	0	1,200					
Design	300	0	0	0	0	0	0	0	300					
Other	0	0	0	0	0	0	0	0	0					
Total	300	0	1,000	0	1,200	0	0	0	2,500					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded					Beyond 2021	Total				
				FY 2018	FY 2019	FY 2020	FY 2021							
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	300	0	1,000	0	1,200	0	0	0	2,500					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	300	0	1,000	0	1,200	0	0	0	2,500					
										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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Old Dixie Hwy/Yamato Road to Linton Blvd Fund #: 3505 Unit #: 1428									
Description: 3.0 Miles, 3 Lanes									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	1,900	0	0	0	0	0	0	1,900
Construction	0	0	0	10,350	0	0	0	0	10,350
Design	2,500	0	0	0	0	0	0	0	2,500
Other	0	100	0	0	0	0	0	0	100
Total	2,500	2,000	0	10,350	0	0	0	0	14,850
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,500	2,000	0	10,350	0	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
SurTax	0	0	0	0	0	0	0	0	0
Total	2,500	2,000	0	10,350	0	0	0	0	14,850
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Road Bascule Bridge over Intracoastal Waterway										Unit #: TBD	
Description: Rehab/Painting										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	2,500	0	0	0	0	2,500		
Design	500	0	0	0	0	0	0	0	500		
Other	0	0	0	0	0	0	0	0	0		
Total	500	0	0	0	2,500	0	0	0	3,000		
FUNDING PROJECTIONS:											
			Funded						Unfunded		
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	500	0	0	0	2,500	0	0	0	3,000		
SurTax	0	0	0	0	0	0	0	0	0		
Total	500	0	0	0	2,500	0	0	0	3,000		
Comprehensive Plan											
										TE	
										1.2-f.-22	
										2	
										1	
										N	
										N	
Operating Cost Projections											
		1st Year			Annual						
FY											
Staff											
O & M											
Equipment											
Other											
Total									0	0	
# of Positions											

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

Unit #: 1503

Fund #: 3505

Project Title: Palmetto Park Road/East of Military Trail to I-95

Description: Intersection Improvements

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	0	800	0	0	0	0	800	1.1a
Design	0	190	0	0	0	0	0	0	190	2
Other	0	10	0	0	0	0	0	0	10	1
Total	0	200	0	800	0	0	0	0	1,000	N
										N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	Unfunded			Beyond 2021	Total	FY	Annual	
				FY 2018	FY 2019	FY 2020				FY 2021	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	200	0	800	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	Other		
SurTax	0	0	0	0	0	0	0	0	Total	0	0
Total	0	200	0	800	0	0	0	0	# of Positions		

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

Project Title: Palmetto Park Road/SW 7th Avenue to SW 5th Avenue										Unit #: 1001/1515		
Description: 0.2 Miles, 4/6 Lanes (LWDD E-4 Canal, El Rio Canal, Bridge Replacement										Fund #: 3500/3505		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan		
Acquisition	0	0	150	0	0	0	0	0	150	Comp Plan Element	TE	
Construction	0	0	3,000	0	0	0	0	0	3,000	Policy Number	1.2-f.22	
Design	510	0	150	0	0	0	0	0	660	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	510	0	3,300	0	0	0	0	0	3,810	Special Y/N	N	
										High Hazard Area Y/N	N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded					Beyond 2021	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual
Bonds	0	0	0	0	0	0	0	0	0	Staff		Ongoing
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	3,300	0	0	0	0	0	3,300	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	510	0	0	0	0	0	0	0	510	Total	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	510	0	3,300	0	0	0	0	0	3,810			

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

Project Title: Palmwood Road/750 ft N of Donald Ross Road to Susan Avenue										Fund #: 3500		Unit #: 1517				
Description: Slope Stabilization																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE		1.1	2			
Construction	0	0	1,320	0	0	0	0	0	1,320				1			
Design	0	0	0	0	0	0	0	0	0						N	
Other	0	0	0	0	0	0	0	0	0							
Total	0	0	1,320	0	0	0	0	0	1,320						N	
FUNDING PROJECTIONS:																
Category	Funded			Unfunded					Total		Operating Cost Projections					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	FY	1st Year	Annual Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	0	0	0	0	0	0	0	0	0							
Operating	0	0	0	0	0	0	0	0	0							
Other	0	0	1,320	0	0	0	0	0	1,320							
SurTax	0	0	0	0	0	0	0	0	0			0				
Total	0	0	1,320	0	0	0	0	0	1,320							

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	26	0	0	0	0	0	0	0	26				
Construction	19,776	1,500	1,500	1,500	1,500	1,500	1,500	3,000	31,776				
Design	2,198	0	0	0	0	0	0	0	2,198				
Other	0	0	0	0	0	0	0	0	0				
Total	22,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	34,000				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded				Beyond 2021	Total				
				FY 2018	FY 2019	FY 2020	FY 2021						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	22,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	34,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	22,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	34,000				
Comprehensive Plan													
Comp Plan Element	TE												
Policy Number	1.1												
Project Category	3												
Project Location	1												
Special Y/N	Y												
High Hazard Area Y/N	N												
Operating Cost Projections													
FY	1st Year			Annual			Ongoing						
Staff													
O & M													
Equipment													
Other													
Total	0			0			0			0			
# of Positions													

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

Project Title: PGA Blvd and Central Blvd										Fund #: 3501		Unit #: 1434		
Description: Intersection Improvements														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	500	0	0	0	0	0	500					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	500	0	0	0	0	0	500					
FUNDING PROJECTIONS:														
		Funded		Unfunded										
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	500	0	0	0	0	0	500					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	500	0	0	0	0	0	500					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				
										Comprehensive Plan				
										Comp Plan Element				
										Policy Number				
										Project Category				
										Project Location				
										Special Y/N				
										High Hazard Area Y/N				

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

Project Title: PGA Blvd and Military Trail											Fund #: 3501		Unit #: 1366	
Description: Intersection Improvements														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan				
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE			
Construction	0	0	1,800	0	0	0	0	0	1,800	Policy Number	1.1a			
Design	1,570	0	0	0	0	0	0	0	1,570	Project Category	2			
Other	0	0	0	0	0	0	0	0	0	Project Location	1			
Total	1,570	0	1,800	0	0	0	0	0	3,370	Special Y/N	N			
										High Hazard Area Y/N	N			
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	1,570	0	1,800	0	0	0	0	0	3,370	Equipment				
Operating	0	0	0	0	0	0	0	0	0	Other				
Other	0	0	0	0	0	0	0	0	0	Total	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	# of Positions				
Total	1,570	0	1,800	0	0	0	0	0	3,370					

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 (LWDD E-3 Canal Bridge Replacement) Fund #: 3502										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	260	0	300	0	0	0	0	0	560	
Construction	0	0	2,000	0	0	0	0	0	2,000	
Design	220	80	0	0	0	0	0	0	300	
Other	0	0	0	0	0	0	0	0	0	
Total	480	80	2,300	0	0	0	0	0	2,860	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	480	80	2,300	0	0	0	0	0	2,860	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	480	80	2,300	0	0	0	0	0	2,860	
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Recording Fees - Countywide

Fund #: 3500

Unit #: 0924

Description: Provides funding for the expenses incurred in Right of Way (ROW) acquisitions. These include title searches, deed recordings, and other related legal expenses required for the purchases of ROW.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	TE
Acquisition	250	20	20	20	20	20	20	40	410	1.1	2
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	250	20	20	20	20	20	20	40	410		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Total		1st Year		Annual
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	FY	Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	250	20	20	20	20	20	20	40			
SurTax	0	0	0	0	0	0	0	0			0
Total	250	20	20	20	20	20	20	40			0
											# of Positions

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

Project Title: Reserve - Bridges/Culverts/Pipes - Countywide										Fund #: 3500		Unit #: 1001		
Description: Bridge Rehabilitation and Replacement														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Acquisition	900	0	0	0	0	0	0	0	900					
Construction	12,510	850	3,330	2,880	1,900	700	0	0	22,170					
Design	3,720	0	0	0	0	0	0	0	3,720					
Other	200	0	0	0	0	0	0	0	200					
Total	17,330	850	3,330	2,880	1,900	700	0	0	26,990					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	1,570	0	0	500	0	100	0	0	2,170					
Operating	0	0	0	0	0	0	0	0	0					
Other	15,760	850	3,330	2,380	1,900	600	0	0	24,820					
SurTax	0	0	0	0	0	0	0	0	0					
Total	17,330	850	3,330	2,880	1,900	700	0	0	26,990					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff	0	0		
										O & M	0	0		
										Equipment	0	0		
										Other	0	0		
										Total	0	0		
										# of Positions	0	0		

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

Project Title: Reserve - Intersections - Countywide										Fund #: TBD		Unit #: VARIOUS	
Description: The Intersection Improvement Program provides both minor and major improvements at intersections. These improvements increase capacity and improve safety. Projects are designed and constructed both in-house and through contracted services.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	8,862	0	0	0	0	0	0	0	8,862	Comprehensive Plan			
Construction	23,334	4,140	3,180	4,290	800	5,450	0	0	41,194	Comp Plan Element			
Design	3,804	0	0	0	0	0	0	0	3,804	Policy Number			
Other	2,500	0	0	0	0	0	0	0	2,500	Project Category			
Total	38,500	4,140	3,180	4,290	800	5,450	0	0	56,360	Project Location			
										Special Y/N			
										High Hazard Area Y/N			
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded				Beyond 2021	Total				
				FY 2018	FY 2019	FY 2020	FY 2021			Operating Cost Projections			
Ad Valorem	0	0	0	0	0	0	0	0	0	FY			
Bonds	0	0	0	0	0	0	0	0	0	1st Year			
Grants	1,600	0	0	0	0	0	0	0	1,600	Annual			
Impact Fees	24,220	3,110	2,010	2,950	300	4,950	0	0	37,540	Ongoing			
Operating	0	0	0	0	0	0	0	0	0	Staff			
Other	12,680	1,030	1,170	1,340	500	500	0	0	17,220	O & M			
SurTax	0	0	0	0	0	0	0	0	0	Equipment			
Total	38,500	4,140	3,180	4,290	800	5,450	0	0	56,360	Other			
										Total			
										# of Positions			

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

Project Title: Reserve - Plans and Alignment - Countywide										Fund #: 3500		Unit #: VARIOUS	
Description: Funding for design costs, study costs, and mitigation costs for projects included in the Program.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	3,773	200	200	200	200	200	200	400	5,373				
Other	0	0	0	0	0	0	0	0	0				
Total	3,773	200	200	200	200	200	200	400	5,373				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded				Beyond 2021	Total				
				FY 2018	FY 2019	FY 2020	FY 2021						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	3,773	200	200	200	200	200	200	400	5,373				
SurTax	0	0	0	0	0	0	0	0	0				
Total	3,773	200	200	200	200	200	200	400	5,373				
										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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Railroad Crossings - Countywide										Fund #: 3500		Unit #: VARIOUS	
Description: Railroad Crossing Rehabilitation and Upgrade													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	1,200	400	400	400	400	400	400	800	4,400				
Design	0	200	200	200	200	200	200	400	1,600				
Other	0	0	0	0	0	0	0	0	0				
Total	1,200	600	600	600	600	600	600	1,200	6,000				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	1,200	600	600	600	600	600	600	1,200	6,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	1,200	600	600	600	600	600	600	1,200	6,000				
Operating Cost Projections													
Annual													
1st Year Ongoing													
FY													
Staff													
O & M													
Equipment													
Other													
Total								0	0				
# of Positions													

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

Project Title: Reserve - Right of Way - Countywide										Unit #: VARIOUS		
Description: Funding for Right of Way acquisition costs for projects included in the Program.										Fund #: 3500		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Acquisition	5,340	300	300	300	300	300	300	600	7,740			
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	5,340	300	300	300	300	300	300	600	7,740			
FUNDING PROJECTIONS:												
			Funded						Unfunded			
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	5,340	300	300	300	300	300	300	600	7,740			
SurTax	0	0	0	0	0	0	0	0	0			
Total	5,340	300	300	300	300	300	300	600	7,740			
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Traffic Calming - Countywide

Fund #: 3500

Unit #: 0603

Description: This program provides funding for the installation of traffic slowing devices such as speed humps and traffic islands in neighborhoods which request and demonstrate a need for such safety measures on their streets.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1, 1.4p	
Construction	620	20	20	20	20	20	20	40	780	3	
Design	0	0	0	0	0	0	0	0	0	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	620	20	20	20	20	20	20	40	780	N	High Hazard Area Y/N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Beyond 2021	Total		Annual	
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020				FY 2021	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	620	20	20	20	20	20	20	40	780		
SurTax	0	0	0	0	0	0	0	0	0		
Total	620	20	20	20	20	20	20	40	780		# of Positions

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

Project Title: Reserve - Traffic Signals - Countywide										Fund #: 3500		Unit #: ANNUAL	
Description: Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	5,250	600	600	600	600	600	600	1,200	10,050				
Design	350	0	0	0	0	0	0	0	350				
Other	0	0	0	0	0	0	0	0	0				
Total	5,600	600	600	600	600	600	600	1,200	10,400				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded				Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	5,600	600	600	600	600	600	600	1,200	10,400				
SurTax	0	0	0	0	0	0	0	0	0				
Total	5,600	600	600	600	600	600	600	1,200	10,400				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.1		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	N		
										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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Roebuck Road/Jog Road to Haverhill Road	Fund #: 3502	Unit #: 1391								
Description: 1.0 Mile, 5 Lanes										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	150	0	0	0	0	0	0	0	150	
Construction	0	0	3,200	0	0	0	0	0	3,200	
Design	610	250	0	0	0	0	0	0	860	
Other	0	0	0	0	0	0	0	0	0	
Total	760	250	3,200	0	0	0	0	0	4,210	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	Unfunded						Total
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	760	250	3,200	0	0	0	0	0	4,210	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	760	250	3,200	0	0	0	0	0	4,210	
Operating Cost Projections										
FY	1st Year	Annual Ongoing								
Staff										
O & M										
Equipment										
Other										
Total	0	0	0	0	0	0	0	0	0	
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	1,600	0	0	0	0	0	0	0	1,600
Construction	0	0	0	0	0	0	0	0	0
Design	710	0	0	0	0	50	0	0	760
Other	0	0	0	0	0	50	0	0	50
Total	2,310	0	0	0	0	100	0	0	2,410
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,310	0	0	0	0	100	0	0	2,410
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	2,310	0	0	0	0	100	0	0	2,410
Operating Cost Projections									
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 2017 - FY 2021 (\$ 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, 3/5 Lanes																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	300	0	0	0	0	0	0	300	TE		1.1a	2			
Construction	0	0	0	3,700	0	0	0	0	3,700				2			
Design	700	0	0	0	0	0	0	0	700					N		
Other	0	100	0	0	0	0	0	0	100							
Total	700	400	0	3,700	0	0	0	0	4,800							
FUNDING PROJECTIONS:																
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded			FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Operating Cost Projections	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	700	400	0	3,700	0	0	0	0	0	0	0	4,800	Equipment			
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	Other			
SurTax	0	0	0	0	0	0	0	0	0	0	0	0	Total	0	0	
Total	700	400	0	3,700	0	0	0	0	0	0	0	4,800	# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 (LWDD E-1 Canal Bridge Replacement)																		
COST PROJECTIONS:												Comprehensive Plan						
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	Policy Number	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	2,100	0	0	0	0	0	2,100									
Design	300	0	0	0	0	0	0	0	300									
Other	0	0	0	0	0	0	0	0	0									
Total	300	0	2,100	0	0	0	0	0	2,400									
FUNDING PROJECTIONS:												Operating Cost Projections						
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	300	0	2,100	0	0	0	0	0	2,400									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
SurTax	0	0	0	0	0	0	0	0	0									
Total	300	0	2,100	0	0	0	0	0	2,400									

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

Project Title: Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd Unit #: 0728										
Description: 1.8 Miles, 4/6 Lanes Fund #: 3503										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	1,543	0	0	0	0	0	0	0	1,543	
Construction	0	0	7,400	0	0	0	0	0	7,400	
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	7,400	0	0	0	0	0	11,220	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Ad Valorem	0	0	0	0	0	0	0	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	7,400	0	0	0	0	0	11,220	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	3,820	0	7,400	0	0	0	0	0	11,220	
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										
FY					1st Year		Annual			
Staff										
O & M										
Equipment										
Other										
Total					0		0			
# of Positions										

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

Project Title: Seminole Pratt Whitney Rd/Seminole Ridge H.S. to 60th St N Unit #: TBD									
Description: 1.2 Miles, 6 Lanes Fund #: 3503									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	150	700	0	0	0	0	0	850
Other	0	10	100	0	0	0	0	0	110
Total	0	160	800	0	0	0	0	0	960
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	160	800	0	0	0	0	0	960
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	160	800	0	0	0	0	0	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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Road and Northlake Blvd										Unit #: 0620		
Description: Intersection Improvements										Fund #: 3503		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	TE	
Acquisition	5,000	0	0	0	0	0	0	0	5,000	1.1a	2	
Construction	2,000	0	4,200	0	0	0	0	0	6,200	1	1	
Design	3,270	0	0	0	0	0	0	0	3,270	N	N	
Other	500	0	0	0	0	0	0	0	500	N	N	
Total	10,770	0	4,200	0	0	0	0	0	14,970	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	10,770	0	4,200	0	0	0	0	0	14,970			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	10,770	0	4,200	0	0	0	0	0	14,970	# of Positions	0	0

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

Project Title: Sherwood Forest Blvd over LWDD L-8 Canal Unit #: 1516									
Description: Bridge Improvements Fund #: 3500									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	20	0	0	0	0	0	0	20
Construction	0	0	600	0	0	0	0	0	600
Design	0	100	0	0	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	120	600	0	0	0	0	0	720
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	120	600	0	0	0	0	0	720
SurTax	0	0	0	0	0	0	0	0	0
Total	0	120	600	0	0	0	0	0	720
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Silver Beach Road/East of Congress Avenue to Old Dixie Hwy

Fund #: 3501

Unit #: 0994

Description: 0.9 Miles, 2 Lanes and 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	2,870	50	0	0	0	0	0	0	2,920
Construction	0	0	4,500	0	0	0	0	0	4,500
Design	860	50	0	0	0	0	0	0	910
Other	0	0	0	0	0	0	0	0	0
Total	3,730	100	4,500	0	0	0	0	0	8,330

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	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	100	4,500	0	0	0	0	0	8,330
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	3,730	100	4,500	0	0	0	0	0	8,330

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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	1,500	0	0	0	0	0	1,500	
Design	250	0	0	0	0	0	0	0	250	
Other	0	0	0	0	0	0	0	0	0	
Total	250	0	1,500	0	0	0	0	0	1,750	
FUNDING PROJECTIONS:										
Unfunded										
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	250	0	1,500	0	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	
SurTax	0	0	0	0	0	0	0	0	0	
Total	250	0	1,500	0	0	0	0	0	1,750	
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South West 3rd Street/State Road 7 Fund #: 3505 Unit #: 1394									
Description: 0.1 Mile, 3 Lanes (LWDD E-1 Canal Bridge Replacement)									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,850	0	0	0	0	0	1,850
Design	280	0	0	0	0	0	0	0	280
Other	0	0	0	0	0	0	0	0	0
Total	280	0	1,850	0	0	0	0	0	2,130
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	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	1,850	0	0	0	0	0	2,130
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	280	0	1,850	0	0	0	0	0	2,130
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southern Blvd/Lyons Road to Sansbury's Way										Fund #: 3503		Unit #: 1487	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
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	2,100	0	0	0	0	0	2,100			1	
Total	0	0	2,100	0	0	0	0	0	2,100			N	
												N	
										Comprehensive Plan			
										Comp Plan Element			
										Policy Number			
										Project Category			
										Project Location			
										Special Y/N			
										High Hazard Area Y/N			
										Operating Cost Projections			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0	0
										# of Positions			
FUNDING PROJECTIONS:													
										Funded		Unfunded	
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	2,100	0	0	0	0	0	2,100				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	2,100	0	0	0	0	0	2,100				

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	1,100	0	0	0	0	0	1,100				1			
Design	50	0	0	0	0	0	0	0	50							
Other	0	0	0	0	0	0	0	0	0							
Total	50	0	1,100	0	0	0	0	0	1,150							
FUNDING PROJECTIONS:																
Category	Funded			Unfunded					Total		Operating Cost Projections					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	50	0	1,100	0	0	0	0	0	1,150							
SurTax	0	0	0	0	0	0	0	0	0			0				
Total	50	0	1,100	0	0	0	0	0	1,150							



FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM

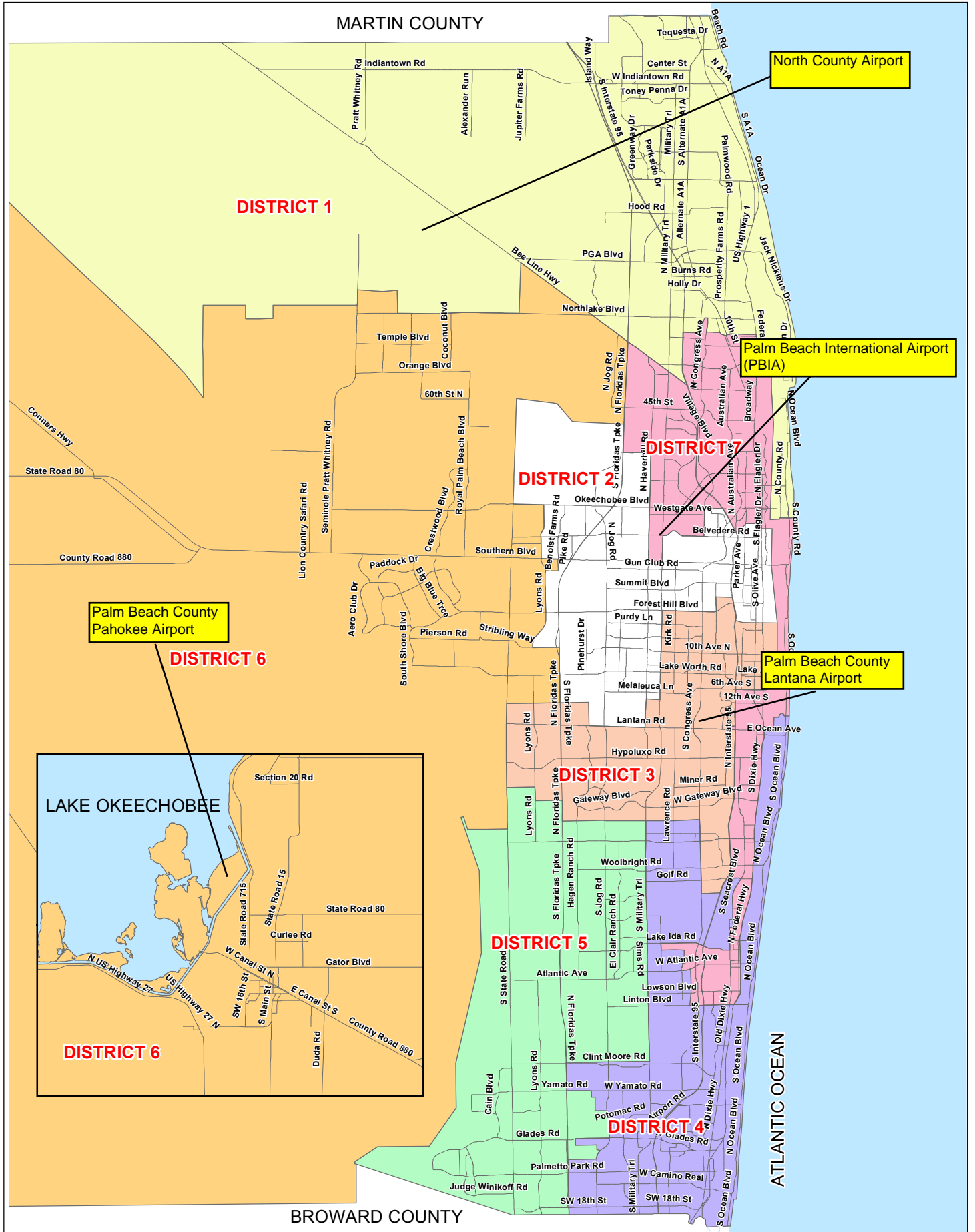


Department of Airports

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

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

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



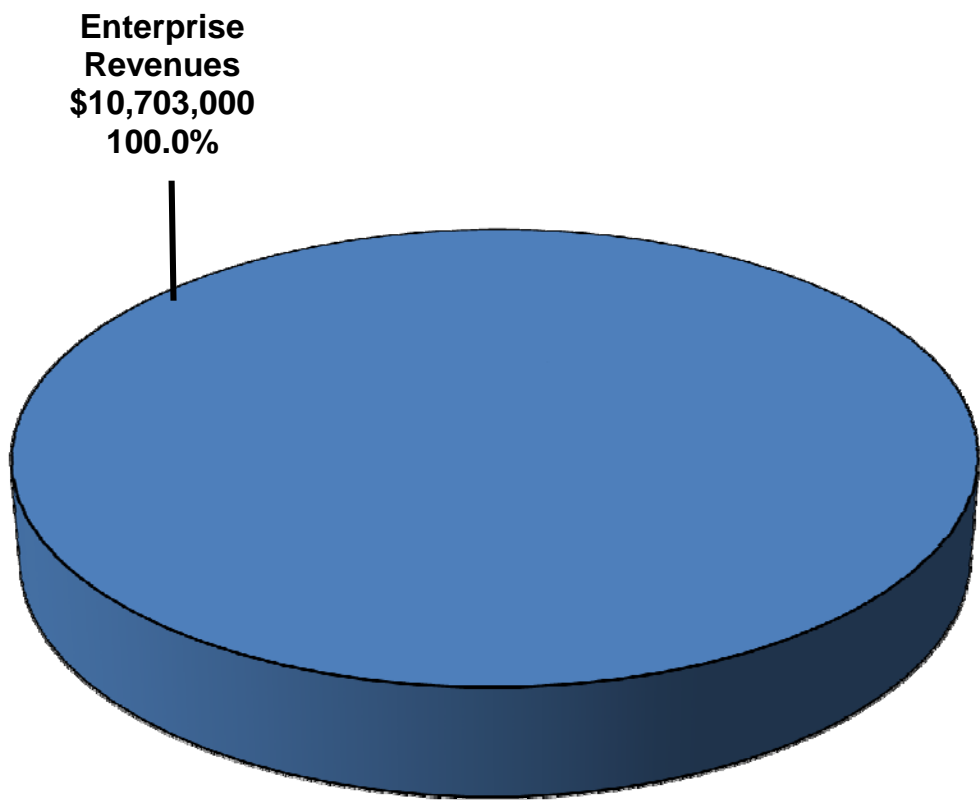
**DEPARTMENT OF AIRPORTS
FY 2017 APPROVED CAPITAL PROJECTS**

Non Ad Valorem Funded Projects:

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

Total	<u>10,703,000</u>
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**Department of Airports
Funding Sources
FY 2017**



DEPARTMENT OF AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2017 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						
A093	PBIA - Building 1475 Air Cargo Roof Imp	0	2,250	0	0	2,250
A348	PBIA - Terminal Escalator Replacement PH I / PH II	0	2,000	0	0	2,000
A342	PBIA - Terminal Switchgears	0	1,000	0	0	1,000
Small Capital Projects						
A107	All Airports - Design and Engineering	0	2,000	0	0	2,000
A268	PBIA - Airside Projects	0	160	0	0	160
A030	PBIA - Equipment Airport Administration	0	1,750	0	0	1,750
A031	PBIA - Equipment Grounds Maintenance	0	238	0	0	238
A032	PBIA - Fire Rescue Improvement	0	39	0	0	39
A029	PBIA - Operations Equipment	0	65	0	0	65
A212	PBIA - Terminal Improvements	0	630	0	0	630
A035	PBIA - Terminal Maintenance Equipment	0	571	0	0	571
Total Appropriations		0	10,703	0	0	10,703

<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	4,913	0	0	4,913
4111	Airports Improvement and Development Fund	0	5,790	0	0	5,790
Total		0	10,703	0	0	10,703

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

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

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

Department:	Department of Airports	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
Large Capital Projects							
	Pahokee Site Development	0	0	0	0	2,000	2,000
	PBIA - Building 1475 Air Cargo Roof Imp	2,250	0	0	0	0	2,250
	PBIA - Gate B1 to International Gate	0	0	5,000	0	0	5,000
	PBIA - General Aviation Federal Inspection Service Facility	0	8,800	1,200	0	0	10,000
	PBIA - Golfview Commercial Property Acquisitions	0	9,410	0	0	0	9,410
	PBIA - Maintenance Compound Redevelopment	0	3,000	6,000	0	0	9,000
	PBIA - Terminal Escalator Replacement PH I / PH II	2,000	2,000	0	0	0	4,000
	PBIA - Terminal Switchgears	1,000	0	0	0	0	1,000
Small Capital Projects							
	All Airports - Design and Engineering	2,000	2,000	2,000	2,000	2,000	10,000
	Lantana Airport - Miscellaneous Projects	0	20	20	20	20	80
	North County Airport - Miscellaneous Projects	0	200	20	20	20	260
	Pahokee Airport - Miscellaneous Projects	0	10	10	10	10	40
	PBIA - Airside Projects	160	20	20	20	20	240
	PBIA - Demolition	0	50	50	50	50	200
	PBIA - Environmental Projects	0	50	50	50	50	200
	PBIA - Equipment Airport Administration	1,750	50	50	50	50	1,950
	PBIA - Equipment Grounds Maintenance	238	100	100	500	100	1,038
	PBIA - Fire Rescue Improvement	39	10	10	10	10	79
	PBIA - Operations Equipment	65	25	25	25	25	165

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

Department:	Department of Airports					
	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
Small Capital Projects						
PBIA - Permits and Fees	0	10	10	10	10	40
PBIA - Project Inspection and Administration	0	20	20	20	20	80
PBIA - Replace Cabin Air Control System	0	15	15	15	15	60
PBIA - Terminal Improvements	630	500	500	500	500	2,630
PBIA - Terminal Maintenance Equipment	571	100	100	100	100	971
PBIA - Testing and Miscellaneous Engineering	0	20	20	20	20	80
TOTAL PROJECTS	10,703	29,910	32,370	13,670	19,720	106,373

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

Project Title: Golfview West Canal Culvert										Fund #: 4111		Unit #:	
Description: This project will provide for the construction of a 1,000 foot culvert in the E-3 canal on the west side of Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	5,200	0	5,200				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	5,200	0	5,200				
										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:													
				Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	2,600	0	2,600				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	2,600	0	2,600				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	5,200	0	5,200				
										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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana 9-27 Rehabilitation Fund #: 4111										Unit #:		
Description: This project will provide for rehabilitation of Runway 9-27 at Lantana Airport.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	750	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:												
			Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	600	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	0	150	0	0	150			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	750	0	0	750			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

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

Project Title: Lantana Airport - Perimeter Fence Phase 1 Fund #: TBD Unit #:									
Description: This project will provide for perimeter fence improvements at Lantana Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	750	0	0	0	750
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	600	0	0	0	0	600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	150	0	0	0	0	150
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	750	0	0	0	750
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - Runway Rehabilitation 3-21 Fund #: TBD 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total																											
Acquisition	0	0	0	0	0	0	0	0	0																											
Construction	0	0	0	1,000	0	0	0	0	1,000																											
Design	0	0	0	0	0	0	0	0	0																											
Other	0	0	0	0	0	0	0	0	0																											
Total	0	0	0	1,000	0	0	0	0	1,000																											
FUNDING PROJECTIONS:																																				
Category	Funded			Unfunded																																
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total																											
Ad Valorem	0	0	0	0	0	0	0	0	0																											
Bonds	0	0	0	0	0	0	0	0	0																											
Grants	0	0	0	800	0	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	200	0	0	0	0	200																											
SurTax	0	0	0	0	0	0	0	0	0																											
Total	0	0	0	1,000	0	0	0	0	1,000																											
<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%;">TE</td> <td style="width: 40%;"></td> </tr> <tr> <td>Policy Number</td> <td>1.7a</td> <td></td> </tr> <tr> <td>Project Category</td> <td>1</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	TE		Policy Number	1.7a		Project Category	1		Project Location	1		Special Y/N	Y		High Hazard Area Y/N	N							
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																																			
<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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Construct Hangars Fund #: 4111 Unit #:									
Description: This project will provide for additional hangars on the south side to replace hangars recently demolished at Lantana Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	4,500	0	4,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	4,500	0	4,500
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	3,600	0	3,600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	900	0	900
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	4,500	0	4,500
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - 13/31 Expansion Fund #: 4111 Unit #:									
Description: This project will provide for the expansion of the crosswind runway to accommodate C-II aircraft at North County Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	10,000	0	0	0	0	10,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	10,000	0	0	0	10,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	9,500	0	0	0	9,500
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	500	0	0	0	500
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	10,000	0	0	0	10,000
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Additional Hangars										Unit #: A183		
Description: This project will provide for the construction of hangars at North County Airport.										Fund #: 4111		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	307	2,301	0	0	3,000	1,000	0	0	6,608			
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	3,000	1,000	0	0	9,938			
FUNDING PROJECTIONS:												
Unfunded												
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	4,326	0	0	0	2,400	800	0	0	7,526			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	1,612	0	0	0	600	200	0	0	2,412			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	5,938	0	0	0	3,000	1,000	0	0	9,938			
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 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	1,875	2,025	0	0	0	3,900	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	1,875	2,025	0	0	0	3,900	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	1,500	1,620	0	0	0	3,120	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	375	405	0	0	0	780	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	0	1,875	2,025	0	0	0	3,900	
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Industrial Park Phase I Fund #: 4111 Unit #:									
Description: This project will provide for the initial phases of the subsidiary development area (SDA) at North County Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	5,000	0	5,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	5,000	0	5,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	2,500	0	2,500
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	2,500	0	2,500
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	5,000	0	5,000
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: P-Taxiway Connectors to Maintenance Area Fund #: 4111 Unit #:									
Description: This project will provide for the construction of two taxiway connectors to provide access from the maintenance compound to the airfield via Taxiway B at Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	2,000	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:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	1,000	0	0	1,000
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	1,000	0	0	1,000
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,000	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							
# of Positions									

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

Project Title: P-Taxiway to 10L West Development Fund #: 4111 Unit #:									
Description: This project will provide for the planning and construction of a new taxiway connection from Taxiway L to Runway 10L at Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	5,000	0	0	5,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	5,000	0	0	5,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	2,500	0	0	2,500
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	2,500	0	0	2,500
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	5,000	0	0	5,000
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					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	625	1,375	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	625	1,375	0	0	0	2,000			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	500	1,100	0	0	0	1,600			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	125	275	0	0	0	400			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	0	625	1,375	0	0	0	2,000			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

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

Project Title: Pahoee Expand Aircraft Parking Fund #: 4111 Unit #:									
Description: This project will provide for the construction of additional aircraft parking apron to meet the forecast demand at Pahoee Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,500	0	0	1,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,500	0	0	1,500
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	1,200	0	0	1,200
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	300	0	0	300
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,500	0	0	1,500
Operating Cost Projections									
FY	1st Year		Annual						
Staff									
O & M									
Equipment									
Other									
Total	0		0		0				
# of Positions									

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

Project Title: Pahoee Site Development										Fund #: 4111		Unit #:		
Description: This project will provide for site improvements and infrastructure to meet future demand for facilities at Pahoee Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	2,000	0	2,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	2,000	0	2,000					
FUNDING PROJECTIONS:														
			Funded						Unfunded					
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	1,600	0	1,600					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	400	0	400					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	2,000	0	2,000					
Operating Cost Projections														
										Annual				
										1st Year				
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

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

Project Title: PBIA - Building 1475 Air Cargo Roof Imp Unit #: A093									
Description: This project will provide for the replacement of the built up roofing system which includes lighting and HVAC improvements at Palm Beach International Airport. Fund #: 4110									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	400	2,250	0	0	0	0	0	2,650
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	400	2,250	0	0	0	0	0	2,650
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	400	0	2,250	0	0	0	0	0	2,650
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	400	0	2,250	0	0	0	0	0	2,650
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Gate B1 to International Gate Fund #: 4111 Unit #:									
Description: This project will provide for an additional international gate with access to the Federal Inspection Station (FIS) at Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	5,000	0	0	0	5,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	5,000	0	0	0	5,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	3,750	0	0	0	3,750
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,250	0	0	0	1,250
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	5,000	0	0	0	5,000
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					
# of Positions									

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

Project Title: PBIA - General Aviation Federal Inspection Service Facility										Fund #: TBD		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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded			FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	2,250	1,200	0	0	0	0	0	0	3,450		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	1,000	0	0	0	0	0	0	0	1,000		
Other	0	0	0	5,550	0	0	0	0	0	0	0	5,550		
SurTax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	0	0	0	8,800	1,200	0	0	0	0	0	0	10,000		
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Golfview Commercial Property Acquisitions Fund #: TBD Unit #:									
Description: This project will provide for the acquisition of commercial property in the Golfview area.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	9,410	0	0	0	0	9,410
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	9,410	0	0	0	0	9,410
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	4,705	0	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	4,705	0	0	0	0	4,705
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	9,410	0	0	0	0	9,410
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 2017 - FY 2021 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Maintenance Compound Redevelopment Fund #: 4111										Unit #:	
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 at Palm Beach International Airport.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	3,000	6,000	0	0	0	9,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	3,000	6,000	0	0	0	9,000		
FUNDING PROJECTIONS:											
			Funded						Unfunded		
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	1,500	3,000	0	0	0	4,500		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	1,500	3,000	0	0	0	4,500		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	0	0	3,000	6,000	0	0	0	9,000		
Operating Cost Projections											
		1st Year						Annual Ongoing			
FY											
Staff											
O & M											
Equipment											
Other											
Total							0				
# of Positions											

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

Project Title: PBIA - Terminal Escalator Replacement PH I / PH II

Fund #: 4111

Unit #: A348

Description: This project will provide for the replacement of nine escalators within the terminal at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	2,000	2,000	0	0	0	0	4,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	2,000	2,000	0	0	0	0	4,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2016 Current	Funded FY 2017 Request	Unfunded			Beyond 2021	Total	FY	Annual	
				FY 2018	FY 2019	FY 2020				FY 2021	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	2,000	2,000	0	0	0	4,000			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	2,000	2,000	0	0	0	4,000			

**Palm Beach County Capital Improvement Program
 FY 2017 - FY 2021 (\$ 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 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	1,500	1,000	0	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	1,500	1,000	0	0	0	0	0	2,500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	Unfunded				Beyond 2021	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	1,500	1,000	0	0	0	0	0	2,500				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	1,500	1,000	0	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 2017 - FY 2021**

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
	2017	2,000,000
	2018	2,000,000
	2019	2,000,000
	2020	2,000,000
	2021	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
	2017	0
	2018	20,000
	2019	20,000
	2020	20,000
	2021	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
	2017	0
	2018	200,000
	2019	20,000
	2020	20,000
	2021	20,000
	Total	260,000
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
	2017	0
	2018	10,000
	2019	10,000
	2020	10,000
	2021	10,000
	Total	40,000

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

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
	2017	160,000
	2018	20,000
	2019	20,000
	2020	20,000
	2021	20,000
	Total	240,000
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
	2017	0
	2018	50,000
	2019	50,000
	2020	50,000
	2021	50,000
	Total	200,000
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
	2017	0
	2018	50,000
	2019	50,000
	2020	50,000
	2021	50,000
	Total	200,000
Project Title: PBIA - Equipment Airport Administration Fund#: 4110 Units: A030 Description: This project designates funds for the purchase of capital equipment for the Airport Administration Division at Palm Beach International Airport: buses \$1,700,000 and IT equipment \$50,000.	Fiscal Year	Amount
	2017	1,750,000
	2018	50,000
	2019	50,000
	2020	50,000
	2021	50,000
	Total	1,950,000

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

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 at Palm Beach International Airport.	Fiscal Year	Amount
	2017	238,000
	2018	100,000
	2019	100,000
	2020	500,000
	2021	100,000
	Total	1,038,000
Project Title: PBIA - Fire Rescue Improvement Fund#: 4110 Units: A032 Description: This project provides budget for equipment and building improvements for Fire Rescue at Palm Beach International Airport.	Fiscal Year	Amount
	2017	39,000
	2018	10,000
	2019	10,000
	2020	10,000
	2021	10,000
	Total	79,000
Project Title: PBIA - Operations Equipment Fund#: 4110 Units: A029 Description: This project provides funding for various equipment for the Operations Division at Palm Beach International Airport.	Fiscal Year	Amount
	2017	65,000
	2018	25,000
	2019	25,000
	2020	25,000
	2021	25,000
	Total	165,000
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
	2017	0
	2018	10,000
	2019	10,000
	2020	10,000
	2021	10,000
	Total	40,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

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
	2017	0
	2018	20,000
	2019	20,000
	2020	20,000
	2021	20,000
	Total	80,000
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 Control System at Palm Beach International Airport.	Fiscal Year	Amount
	2017	0
	2018	15,000
	2019	15,000
	2020	15,000
	2021	15,000
	Total	60,000
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
	2017	630,000
	2018	500,000
	2019	500,000
	2020	500,000
	2021	500,000
	Total	2,630,000
Project Title: PBIA - Terminal Maintenance Equipment Fund#: 4110 Units: A035 Description: This project designates funds to replace capital equipment for the Terminal/Maintenance Divisions at Palm Beach International Airport.	Fiscal Year	Amount
	2017	571,000
	2018	100,000
	2019	100,000
	2020	100,000
	2021	100,000
	Total	971,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

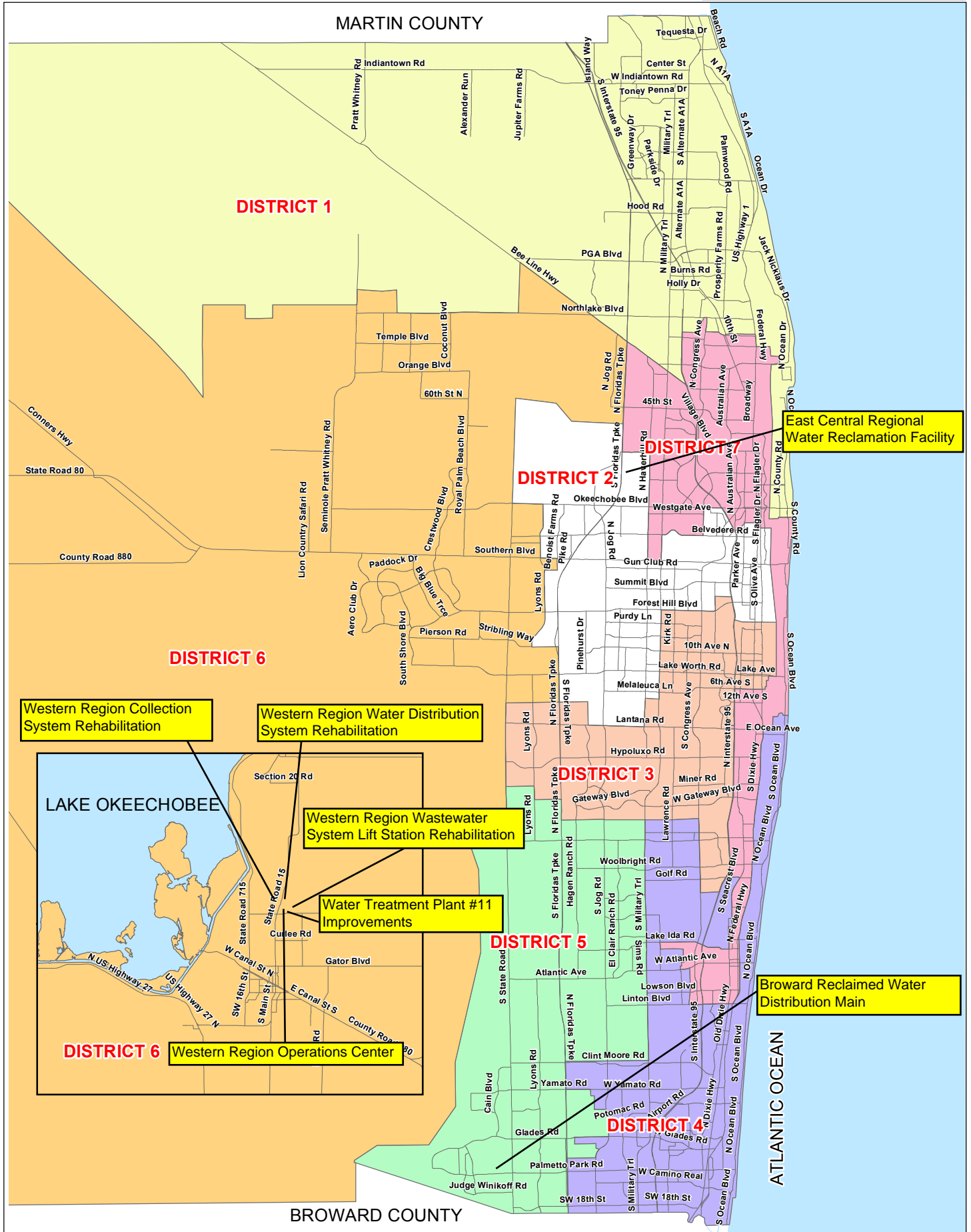
Project Title: PBIA - Testing and Miscellaneous Engineering Fund#: 4111 Units: A175 Description: This project provides funding for miscellaneous testing of various projects at Palm Beach International Airport.	Fiscal Year	Amount
	2017	0
	2018	20,000
	2019	20,000
	2020	20,000
	2021	20,000
	Total	80,000

FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



Water Utilities Department

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



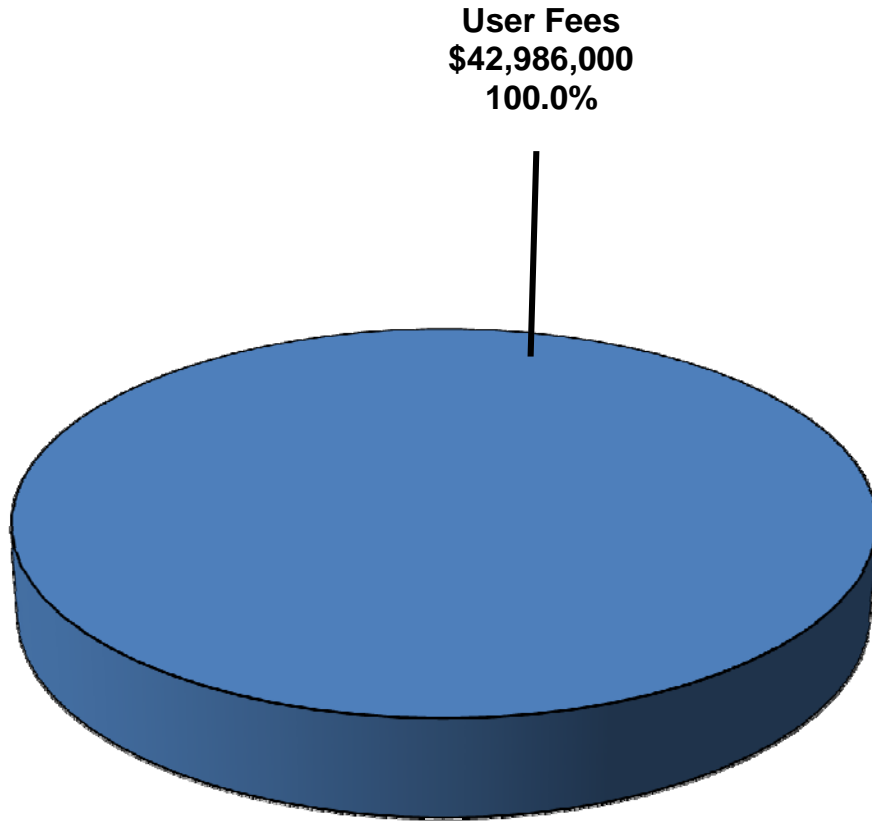
**WATER UTILITIES DEPARTMENT
FY 2017 APPROVED CAPITAL PROJECTS**

Non Ad Valorem Funded Projects:

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

Total	<u>42,986,000</u>
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**Water Utilities Department
Funding Sources
FY 2017**



WATER UTILITIES DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2017 Budget
(\$ in 1,000)

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

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

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

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

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

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

Project Title: Broward Reclaimed Water Distribution Main

Fund #: 4011

Unit #: W039 6543

Description: The Department desires to make reclaimed water available to large users in the southern portion of Palm Beach County but currently lacks sufficient available reclaimed water to service this need. Broward County is willing to provide this water because it is the most cost efficient and environmentally beneficial way to alleviate their current disposal issues. This joint project calls for the Department to manage the project and get reimbursed for 100% of the capital costs up front from Broward County. Broward County will then be subsequently reimbursed for these costs through user fees collected from customers.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Acquisition	0	0	0	0	2,158	0	0	0	2,158
Construction	0	0	0	0	38,837	0	0	0	38,837
Design	0	0	4,100	0	2,158	0	0	0	6,258
Other	0	0	0	0	0	0	0	0	0
Total	0	0	4,100	0	43,153	0	0	0	47,253

Comprehensive Plan		
Comp Plan Element	UE	
Policy Number	1.1-c, 1.2a, 1.2d	
Project Category	2	
Project Location	1	
Special Y/N	N	
High Hazard Area Y/N	N	

FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	4,100	0	43,153	0	0	0	47,253
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	4,100	0	43,153	0	0	0	47,253

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

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: East Central Regional Water Reclamation Facility Fund#: 4011 Units: W035 6545 Description: This project involves improvements to the East Central Regional Water Reclamation Facility (ECRWRF). The ECRWRF treats sewage and produces reclaimed water to serve customers in the northern portion of the Department's Service Area.	Fiscal Year	Amount
	2017	1,900,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	1,900,000
Project Title: Reclaimed Water System Improvements Fund#: 4011 Units: W008 6543 Description: This project involves improvements to the reclaimed water distribution system which will provide increased system capacity, better hydraulic efficiency, boost pressures in the system, and increase reliability/redundancy.	Fiscal Year	Amount
	2017	541,000
	2018	3,992,000
	2019	0
	2020	0
	2021	0
	Total	4,533,000
Project Title: Southern Region Water Reclamation Facility R&R Fund#: 4011 Units: W010 6545 Description: This project involves improvements needed at the Southern Region Water Reclamation Facility (SRWRF) 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
	2017	0
	2018	3,000,000
	2019	19,186,000
	2020	0
	2021	0
	Total	22,186,000
Project Title: Systemwide Buildings and Other Improvements Fund#: 4011 Units: W006 6502 Description: This project involves various building improvements at the Department's various facilities.	Fiscal Year	Amount
	2017	1,984,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	1,984,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Systemwide 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
	2017	933,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	933,000
Project Title: Systemwide Wellfield Rehabilitation and Replacement Fund#: 4011 Units: W004 6541 Description: This ongoing project involves the rehabilitation and replacement of existing wells and the construction of new production wells at the 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
	2017	1,563,000
	2018	8,500,000
	2019	6,450,000
	2020	7,052,000
	2021	0
	Total	23,565,000
Project Title: Telemetry Information Management System Improvements Fund#: 4011 Units: W014 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
	2017	0
	2018	3,500,000
	2019	3,500,000
	2020	0
	2021	0
	Total	7,000,000
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
	2017	159,000
	2018	13,558,000
	2019	1,675,000
	2020	9,420,000
	2021	0
	Total	24,812,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Wastewater Collection System Lift Station Rehabilitation Fund#: 4011 Units: W031 6546 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
	2017	4,963,000
	2018	16,091,000
	2019	8,400,000
	2020	2,450,000
	2021	0
	Total	31,904,000
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
	2017	2,798,000
	2018	11,355,000
	2019	9,476,000
	2020	1,870,000
	2021	0
	Total	25,499,000
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
	2017	0
	2018	19,642,000
	2019	1,000,000
	2020	1,000,000
	2021	1,000,000
	Total	22,642,000
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
	2017	1,101,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	1,101,000

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

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Water Treatment Plant #2 Renewal and Replacement Fund#: 4011 Units: W002 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
	2017	0
	2018	0
	2019	15,021,000
	2020	0
	2021	0
	Total	15,021,000
Project Title: Water Treatment Plant #9 Renewal and Replacement Fund#: 4011 Units: W005 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
	2017	0
	2018	1,750,000
	2019	11,560,000
	2020	5,749,000
	2021	0
	Total	19,059,000
Project Title: Western Region Collection System Rehabilitation Fund#: 4011 Units: W026-6547 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 repairs throughout the system due to aging infrastructure and the needs for electrical, pump and control upgrades.	Fiscal Year	Amount
	2017	7,833,000
	2018	5,794,000
	2019	0
	2020	0
	2021	0
	Total	13,627,000
Project Title: Western Region Operations Center Fund#: 4011 Units: W037 6502 Description: This project involves the design and construction of an operations complex to service the communities of Belle Glade, Pahokee, and South Bay. An operations center is needed to replace the existing facilities which does not meet the area's needs. The operations complex will include a warehouse, administrative building, and several operations and maintenance buildings.	Fiscal Year	Amount
	2017	1,226,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	1,226,000

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

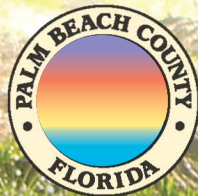
SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Western Region Wastewater System Lift Station Rehabilitation Fund#: 4011 Units: W026 6546 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
	2017	1,931,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	1,931,000
Project Title: Western Region Wastewater Treatment Plant Improvements Fund#: 4011 Units: W026 6545 Description: The Belle Glade and Pahokee Wastewater Treatment Plants involve renewal and replacement projects. Both the Glades Wastewater Master Plan and Business Case Evaluation Studies conclude that the optimum long term solution for western region wastewater treatment is to convert 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
	2017	0
	2018	8,396,000
	2019	0
	2020	0
	2021	0
	Total	8,396,000
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
	2017	11,954,000
	2018	0
	2019	0
	2020	0
	2021	0
	Total	11,954,000



COVER PHOTO

This photograph was taken by Nick Bryan, Student Para-Professional for Environmental Resources Management. The photograph was taken at Cypress Creek Natural Area, around 7:30 a.m. He was on a scouting trip surveying the site for notable areas of trash deposits for a volunteer cleanup event to be hosted the next day. While walking the hiking trail, it opened up perfectly for the sun's morning rays to shine through with a hint of fog giving it a very soft glow. Nick's passion for photography and art in general sprouted from attending Bak Middle School of the Arts and Alexander W. Dreyfoos School of the Arts majoring in visual arts.



**Palm Beach County
Board of County Commissioners**