

Palm Beach County, FL
CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2025-2029



2025 CIP Document

Palm Beach County, Florida

TABLE OF CONTENTS

Reader's Guide **12**
CIP Message **14**
FY 2025 Capital Budget Summary Charts and Graphs **19**
Infrastructure Surtax **23**
Comprehensive Plan **25**
Capital Improvement Policies **27**
FY 2025 - FY 2029 CIP Summary Charts and Graphs **32**
Capital Improvement Plan **36**
One Year Plan 36
Multi-Year Plan 38
Departments 40
Funding Sources 41
Capital Projects **75**
Airports 75
All Airports - Airfield Maintenance and Repairs 78
All Airports - Capital Projects Permits and Fees 80
All Airports - Design and Engineering Services 82
Glades - Entrance Road Rehabilitation 84
Glades - Glades Miscellaneous Projects 86
Lantana - Airfield Pavement Rehabilitation 87
Lantana - Automated Weather Observing System Replacement 89
Lantana - Lantana Miscellaneous Projects 91
Lantana - Runway 16-34 Rehabilitation 92
North County - Air Traffic Control Tower Construction (ATCT) 94
North County - Airport Pavement Maintenance and Rehabilitation 96
North County - Apron Rehabilitation 98
North County - Automated Weather Observing System Replacement 100
North County - North County Miscellaneous Projects 102
North County - Runway 14-32 Expansion 104
PBI - Access Control System Replacement/Upgrade 106
PBI - ADA Accessibility Improvements 108
PBI - Air Cargo Landside Pavement Repairs 110
PBI - Air Handler Replacement (Phase 2) 112
PBI - Airport Administration Equipment 114
PBI - Airport Layout Plan and Narrative Report Update 115
PBI - Airside Improvements 117
PBI - Aviation Workers Security Screening Area 118
PBI - Baggage Handling System - Carousel 6 120
PBI - Baggage Handling Systems - Carousel 1 121
PBI - Concourse B Expansion 122
PBI - EMAS Preventative Maintenance Activities 124
PBI - Grounds Maintenance Equipment 126
PBI - High Mast Lighting Replacement and Rehabilitation 127

PBI - Landside Projects Improvements . . . 129
PBI - Miscellaneous Projects . . . 130
PBI - Operations Equipment . . . 131
PBI - Parking Toll Plaza Canopy Structure Replacement . . . 132
PBI - Replacement of Passenger Boarding Bridges . . . 134
PBI - Replacement of Potable Water Cabinets and Bag Lifts . . . 136
PBI - Rotating Beacon Replacement . . . 138
PBI - Runway 10R/28L Extension . . . 140
PBI - Signage and Wayfinding Improvements . . . 142
PBI - Taxiway M, M1, and M2 Reconstruction . . . 144
PBI - Terminal and Concourse Modernization . . . 146
PBI - Terminal Elevator Rehabilitation/Replacement . . . 148
PBI - Terminal Improvements . . . 150
PBI - Terminal Switchgear Replacement . . . 151
PBI - Vehicle Road Pavement Rehabilitation . . . 153
County Library . . . 155
Acreage Branch Renovation . . . 157
Belle Glade Branch - Creation Station . . . 159
Belle Glade Branch Renovation . . . 160
Canyon Branch Library . . . 162
Gardens Branch Renovation . . . 164
Glades Road Branch - Creation Station . . . 166
Glades Road Branch Renovation . . . 167
Greenacres Branch Renovation . . . 169
Hagen Ranch Road Branch - Renovation . . . 171
Hypoluxo Branch Library . . . 173
Jupiter Branch Renovation . . . 175
Main Library . . . 177
Main Library - Renovations . . . 179
Multiple Libraries - A/C Repair/Replacement . . . 180
Multiple Libraries - Automatic Doors . . . 182
Multiple Libraries - Carpet Replacement . . . 183
Multiple Libraries - Interior/Exterior Painting . . . 184
Multiple Libraries - Lighting . . . 185
Multiple Libraries - Parking Lot Repairs . . . 186
Multiple Libraries - Roof Repair/Replacement . . . 187
Okeechobee Blvd Branch Renovation . . . 188
Pahokee Branch Renovation . . . 190
Royal Palm Beach Branch Renovation . . . 192
South Bay Branch Renovation . . . 194
Tequesta Branch Renovation . . . 196
West Boca Branch Renovation . . . 198
West Boynton Beach Branch Renovation . . . 200
Eng & Pub Wks - Rd Pgm Capital . . . 202
45th St/E. of Haverhill Rd to E. of Military Trl . . . 207
60th St N./140 Ave. N to E. of 120th Ave N. . . . 209
60th St N./Seminole Pratt Whitney Rd to 140th Ave N. . . . 211
60th Street N. E. of 120th Avenue N. to SR7 . . . 213
Administrative Support and Computer Equipment . . . 215

Annual Contract Advertising . . . 217
Boca Rio Rd/Palmetto Park Rd to Glades Rd . . . 219
Boca Rio Rd/SW 18th St. to Palmetto Park Rd. . . . 221
Center St/Loxahatchee River Rd to Alt A-1-A . . . 223
Central Blvd/Indiantown Rd to Church St . . . 225
Church St/Limestone Creek Rd to W. of Central Blvd . . . 227
Clint Moore Rd and Military Trl . . . 229
Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd . . . 231
CR 880 (Old SR 80) Belle Glade to 20 Mile Bend . . . 233
CR 880 over C-51 Canal . . . 235
CR 880/Martin Luther King Jr. Blvd. to SR 80 . . . 237
CR 880/Sam Senter Rd over SFWMD Ocean Canal . . . 239
Cresthaven Blvd/Jog Rd to Military Trl . . . 241
Donald Ross Rd and Ellison Wilson Rd . . . 243
Donald Ross Rd to US1 . . . 245
E Camino Real/Spanish River Rd to S. Ocean Blvd . . . 247
Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd . . . 249
George Bush Bascule Bridge/over Intracoastal Study . . . 251
Glades Area - R&R Throughout the Glades . . . 253
Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal . . . 255
Hagen Ranch Rd/Boynton Beach Blvd to Gateway Blvd . . . 257
Haverhill Rd/Hypoluxo Rd to Lantana Rd . . . 259
Jog Rd/Glades Rd to Yamato Rd . . . 261
Kirk Rd/10th Ave to Purdy Lane . . . 263
Kirk Rd/LWDD L-7 Canal to Summit Blvd . . . 265
Kirk Rd/Summit Blvd to Gun Club Rd . . . 267
Linton Blvd and Military Trl . . . 269
Linton Blvd Bascule Bridge Replace and Upgrade . . . 271
Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd . . . 273
Lyons Rd/Boynton Beach Blvd. to Hypoluxo Rd. . . . 275
Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd . . . 277
Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal . . . 279
Lyons Rd/SW 18th St. to Palmetto Park Rd. . . . 281
Melaleuca Ln and Jog Rd . . . 283
Miner Rd/Military Trl to Lawrence Rd . . . 285
Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd . . . 287
Ocean Ave Loan Repayment . . . 289
Okeechobee Blvd and Haverhill Rd. . . . 291
Okeechobee Blvd and Jog Road . . . 293
Okeechobee Blvd/Seminole Pratt Whitney Road to Folsom Road . . . 295
Old Dixie Hwy/Yamato Rd to S. of Linton Blvd . . . 297
Palmetto Park Rd and Lyons Rd . . . 299
Park Ave/E of Congress Ave-Old Dixie Hwy . . . 301
Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross . . . 303
Recording Fees - Countywide . . . 305
Reserve - Beautification - Unincorporated Area O.T.I.S. Program . . . 307
Reserve - Bridges/Structures/Culverts/Pipes - Countywide . . . 309
Reserve - Drainage - Countywide . . . 311
Reserve - Intersections - Countywide . . . 313

Reserve - Pavement Markings - Countywide 315
Reserve - Railroad Crossings - Countywide 317
Reserve - Resurfacing - Countywide 319
Reserve - Right of Way - Countywide 321
Reserve - Study/Plans/Alignment - Countywide 323
Reserve - Traffic Calming - Countywide 325
Reserve - Traffic Signals - Countywide 327
Roebuck Rd/SR 7 to Jog Rd 329
Royal Palm Beach Blvd/M Canal to S. of Orange Blvd 331
Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal 333
Royal Palm Beach/Orange Blvd/Coconut Blvd 335
S.W. 18th St and Boca Rio Rd 337
S.W.18th Street/Lyons Rd. to Boca Rio Rd. 339
Seminole Pratt Whitney Rd. Ext./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy. 341
Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N. 343
Sidewalk Program - Countywide 345
Sims Rd/Lakes of Delray Blvd to Atlantic Ave 347
Woolbright Rd and Seacrest Blvd 349
Engineering & Public Works 351
Bridge Modifications - Barwick Rd over LWDD Lat. 30 Canal 356
Bridge Modifications - E. Ocean Ave over Hypoluxo Isl Lagoon 358
Bridge Modifications - Palm Beach Lakes Blvd over FEC R/R 360
Bridge Replacements - Corkscrew Blvd over SFWMD Miami Canal 362
Bridge Replacements - Duda Rd over SFWMD Lat. 14 Canal 364
Bridge Replacements - Jupiter Beach Rd over Branch of ICWW 366
Bridge Replacements - Summit Blvd over C-51 Canal 368
Drainage (Pipe Replacements) - Various Locations Countywide 370
Drainage Improvements - Australian Ave/Banyan Blvd to 45th St 372
Drainage Improvements - Orange Blvd/SPW Rd to RPB Blvd 374
Earle Lock Bar Operators, Guides, and Receivers 376
Pathways - Indiantown Rd/Loxahatchee River Bridge to Taylor Rd 378
Pathways - Roan Ln/Kenas St to Roan Crt 380
Pathways - S.W. 18th St/Via De Sonrisa Del Sur to Military Trl 382
Pathways - Seminole Dr/Lantana Rd to Tallulah Rd 384
Pavement Management/Roadway Striping FY 2025 386
Resurfacing - Belvedere Rd/Australian Ave to US 1 388
Resurfacing - Boat Ramp Rd/CR 880 to East 1 Mile 390
Resurfacing - Bolles Canal/US 27 to West 5 Miles 392
Resurfacing - Brown's Farms Rd 394
Resurfacing - Cannon Way Loop Rd at Haverhill Rd 396
Resurfacing - Corkscrew Blvd/County Line to US27 398
Resurfacing - CR 827 from CR 827A to North 1 Mile 400
Resurfacing - CR 827 from US 27 to East 2 Miles 402
Resurfacing - CR 880 404
Resurfacing - El Clair Ranch Rd/Atlantic Ave to Boynton Beach Blvd 406
Resurfacing - Forest Hill Park, Forest Manor, Nazarene Park 408
Resurfacing - Harris Rd/Hooker Hwy to Teddar Rd 410
Resurfacing - Hooker Hwy/Harris Rd to SR715 412
Resurfacing - Judge Winnikoff Rd/SR7 to Glades Rd 414

Resurfacing - Lake Ida Rd/Hagen Ranch Rd to Congress Ave ... 416
Resurfacing - Lakeside Green/Willow Pond (Residential Roads) ... 418
Resurfacing - Melaleuca Ln/Military Trl to Davis Rd ... 420
Resurfacing - Old Dixie Hwy/South County Line to Spanish River ... 422
Resurfacing - Ponderosa Dr/Judge Winnikoff to Glades Rd ... 424
Shell - Rock Road Improvements FY 2025 ... 426
Signals - Blue Heron Blvd/Military Trl to Broadway Ave ... 428
Signals - Network Routers ... 430
Signals - Okeechobee Blvd and Quadrille Blvd ... 432
Signals - Southern Blvd/SR80/Big Blue Trace to RPB Blvd ... 434
Signals - Various TSMO Locations ... 436
Signals - Video Detection (80+/- Intersections) ... 438
Stormwater Maintenance FY 2025 ... 440
Street Lighting - Street Lighting FY 2025 ... 442
Street Lighting - Street Lighting FY 2026 ... 444
Striping - Sections of 10th Ave N. ... 446
Striping - Sections of 45th St ... 448
Striping - Sections of Australian Ave ... 450
Striping - Sections of Belvedere Rd ... 452
Striping - Sections of Clint Moore Rd ... 454
Striping - Sections of Congress Ave ... 456
Striping - Sections of Donald Ross Rd ... 458
Striping - Sections of Gateway Blvd ... 460
Striping - Sections of Hagen Ranch Rd ... 462
Striping - Sections of Haverhill Rd ... 464
Striping - Sections of Indiantown Rd ... 466
Striping - Sections of Jog Rd ... 468
Striping - Sections of Lake Ida Rd ... 470
Striping - Sections of Lantana Rd ... 472
Striping - Sections of Lawrence Rd ... 474
Striping - Sections of Linton Blvd ... 476
Striping - Sections of Lyons Rd ... 478
Striping - Sections of Military Trl ... 480
Striping - Sections of Okeechobee Blvd ... 482
Striping - Sections of Old Dixie Hwy ... 484
Striping - Sections of Palm Beach Lakes Blvd ... 486
Striping - Sections of Seacrest Blvd ... 488
Striping - Sections of Summit Blvd ... 490
Striping - Sections of Woolbright Rd ... 492
Environmental Resources Management ... 494
Acreage Pines Boardwalk Trails and Observation Platform ... 496
Central Boca Raton Shore Protection ... 498
Coral Cove Dune Restoration ... 500
Delaware Scrub Wildlife Observation Platform ... 502
Delray Beach Shore Protection ... 504
Emergency Beach Responses ... 506
Environmental Restoration FY 2025 ... 508
Frenchman's Recreational and Public Use Facilities ... 510
Hungryland Slough Recreational and Support Facilities ... 512

Juno Dunes Natural Area Recreational and Public Use Facilities ... 514
Jupiter Ridge Recreational and Public Use Facilities ... 516
Lake Park Scrub Trails and Public Use Facilities ... 518
Lantana Scrub Trail and Public Use Facilities ... 520
Limestone Creek Natural Area Trails and Public Use Facilities ... 522
NCCSPP - Juno Beach ... 524
NCCSPP - Jupiter/Carlin ... 526
NCCSPP - South Jupiter ... 528
North Boca Raton Shore Protection ... 530
Ocean Ridge Shore Protection ... 532
Palm Beach Midtown Shore Protection ... 534
Palm Beach Phipps Shore Protection ... 536
Shoreline Protection Activities ... 538
Singer Island Dune Restoration ... 540
South Boca Raton Shore Protection ... 542
South Lake Worth Inlet Management ... 544
Facilities Development & Operations ... 546
810 Datura Building Replacement ... 551
Airport Center Building 3 ... 553
Animal Care and Control (ACC) Belvedere Expansion ... 555
Animal Care and Control (ACC) West County Pahokee Interim Facility ... 557
Animal Care and Control West County Pahokee Replacement ... 559
Ballpark of the Palm Beaches Renewal and Replacement ... 561
Central Detention Center Breathalyzer Testing (BAT) and Traffic Division Facility Up ... 563
Constitutional Facility Improvements FY 2025 ... 565
Convention Center Renewal and Replacement ... 567
Countywide Americans with Disabilities Act (ADA) Restrooms ... 569
Countywide Building Renewal and Replacement FY 2025 ... 571
Countywide Building Renewal/Replacement ... 573
Countywide Electronic Systems Renewal and Replacement FY 2025 ... 575
Countywide Fleet Facility Renewal and Replacement ... 577
Countywide Generators/Hardening at Critical Facilities ... 579
Countywide Parks Facility Renewal and Replacement FY 2025 ... 581
Countywide Radio System Renewal and Replacement ... 583
Countywide Security and Safety Enhancements ... 585
Countywide Various Facility Improvements FY 2025 ... 587
Courthouse 2nd Floor Breakroom ... 589
Courthouse Clerk Jury Assembly Audio Visual Upgrades ... 591
Courthouse Courtrooms Telestration Project ... 593
Courthouse Deliberation Room Evidence Viewing Infrastructure ... 595
Courthouse Furniture Replacement FY 2025 ... 597
Courthouse Lobby Reconfiguration and Signage ... 599
Courthouse Wireless Microphone ... 601
Courthouse Witness Management Improvements ... 603
Criminal Justice Complex Clerk Service Counter Video Surveillance ... 605
Criminal Justice Complex Interior Renovations ... 607
Electric Vehicle (EV) Charging Stations Infrastructure ... 609
Emergency Operations Center (EOC) Lobby Improvements ... 611
Four Points Interior Renovations ... 613

Governmental Center Renewal/Replacement ... 615
Graphics Facility Expansion ... 617
Highridge Family Center Renovations and Improvements ... 619
Housing Units For Homeless ... 621
Human Resources Department Interior Renovations and Improvements ... 623
Land Due Diligence FY 2025 ... 625
Medical Examiner Office Expansion ... 627
North County Courthouse Complex Interior Improvements ... 629
PBSO Aviation Unit Expansion ... 631
PBSO Detention Facilities Phase 6 ... 633
PBSO Fleet Operations Improvements ... 635
PBSO Headquarters Executive Suite Upfit and Various Interior Improvements ... 637
Property Appraiser South County Service Center Renovation ... 639
Roger Dean Chevrolet Stadium Renewal and Replacement ... 641
South County Administrative Complex Redevelopment ... 643
South County Courthouse Additional Public Seating ... 645
State Attorney Main Building 1st Floor Glazing Reinforcement ... 647
State Attorney Main Building 1st Floor Shell Build-Out ... 649
State Attorney Main Building Interior Surveillance Cameras ... 651
State Attorney Main Courthouse Criminal Courtroom Cameras ... 653
West County Administration Building Modifications ... 655
West County Motor Pool Facility ... 657
Fire Rescue ... 659
Fire Rescue Art in Public Places ... 661
Fire Rescue Headquarters Hardening ... 663
Fire Station 17 Modular ... 665
Fire Station 24 Replacement ... 667
Fire Station 33 Renovations ... 669
Fire Station 34 Cast Iron Piping Replacement ... 671
Fire Station 52 Replacement ... 673
Fire Station 73 Interior Renovations ... 675
Fire Station Agricultural Reserve Central ... 677
Fire Station Arden ... 679
Fire Station Bay Floor Replacement ... 681
Fire Station Delray Trails ... 682
Fire Station Lake Worth West 92 ... 684
Fire Station New (TBD) ... 686
Fire Station Replacement TBD ... 688
Fire Station Seminole Pratt/Beeline Station (Caloosa) ... 690
Fire Stations Bay Door Replacements ... 692
Fire Stations Facility Hardening ... 693
Fire Stations Generator Replacements ... 694
Fire Stations Kitchen Renovations ... 695
Fire Stations Painting ... 696
Fire Stations Parking Lot Resurfacing ... 697
Fire Stations Renovations ... 698
Fire Stations Restroom Renovations ... 700
Fire Stations Roofing Replacement ... 701
Fire Stations Traffic Preemption ... 702

Headquarters Training Area Electrical Upgrade ... 704
Headquarters Training Rubble Pile ... 706
Remodel of Training Tower ... 708
Training Storage A/C Addition ... 710
General Government ... 712
Lutheran Services Renewal and Replacement ... 713
Repair Emergency Medical Svcs (EMS) / UHF Radio System ... 715
Information Systems Services ... 717
Belle Glade Fiber ... 718
Communications / Telephony FY 2025 ... 719
Countywide Security Operations FY 2025 ... 721
Data Center RR&I FY 2025 ... 723
Enterprise Cabling FY 2025 ... 725
Geographic Information System Infrastructure FY 2025 ... 726
LiDAR ... 728
Microsoft License Management FY 2025 ... 730
Network Infrastructure RR&I FY 2025 ... 731
Network Security / Threat Management FY 2025 ... 733
Platform Infrastructure RR&I FY 2025 ... 735
Video Service Delivery FY 2025 ... 737
Parks & Recreation ... 739
ADA Compliance Measures ... 745
Administration Building Generator Transfer Switch ... 747
Aquatic Facilities and Beach Repair and Renovation FY 2025 ... 749
Athletic Courts Repair and Renovation Countywide ... 751
Athletic Field and Court Lighting Replacement Countywide ... 753
Athletic Field Turf Renovation and Replacement Countywide ... 755
Athletic Structures Replacement and Renovation ... 757
Beach Access Dune Crossover and Dock Repair and Replacement ... 759
Beach Access/Boardwalk Repair and Replacement Countywide ... 761
Bridge Repair and Replacement ... 763
Burt Aaronson South County Regional Park Phase III ... 765
Calypso Bay Waterpark Facility Replacement ... 767
Campground Renovations Countywide ... 769
Carlin Park Improvements ... 771
Coconut Cove Waterpark Facility Replacement ... 773
Coral Cove Park South Expansion ... 775
Countywide Fencing Replacement ... 777
Cultural and Historical Park Building/Structure Repair and Renovation Countywide ... 779
DuBois Park Improvements ... 781
DuBois Park Various Historic Buildings Repair and Renovation ... 783
Florida Boating Improvement Program (FBIP) ... 785
General Administration Repair and Renovation FY 2025 ... 787
General Park Repair and Renovation FY 2025 ... 789
General Recreation Facility Repair and Renovation FY 2025 ... 791
Golf Course Capital Improvements and Renovations ... 793
John Prince Golf Learning Center Practice Greens Expansion ... 795
John Prince Park Improvements Phase IV ... 797
John Prince Park Mnt Compound Various Building Replacement ... 799

John Prince Park Parks Division Office Building Addition ... 801
Jupiter Farms Park Expansion ... 803
Karen Marcus Ocean Park Preserve Design and Development ... 805
Lake Lytal Park Redevelopment and Expansion ... 807
Lantana District I Design and Development ... 809
Milani Park Design and Development ... 811
Morikami Museum and Japanese Gardens Expansion ... 813
Morikami Museum Roof Replacement ... 816
North County Aquatic Center Restrooms Renovations ... 818
Ocean Inlet Park Coastal Resiliency Restoration ... 820
Okeeheelee Golf Course Fairway Renovations ... 822
Okeeheelee Golf Course Learning Center ... 824
Okeeheelee Nature Center Renovations ... 826
Okeeheelee Park South Development Phase III ... 828
Okeeheelee Park South Expansion ... 830
Osprey Point Golf Course Bunkers Renovation ... 832
Osprey Point Golf Course Greens Renovation ... 834
Osprey Point Golf Course Learning Academy ... 836
Park Building Replacement and Renovations ... 838
Park Fencing Replacement Countywide ... 840
Park Natural Areas and Water Bodies Management ... 842
Park Ridge Golf Course Maintenance Building Renovations ... 844
Park Ridge Golf Course Practice Area Expansion ... 846
Park Ridge Golf Course Pro Shop ... 848
Parking Lot, Pathway, and Street Lighting Replacements ... 850
Parks Infrastructure Resiliency ... 852
Pavilion and Shelter Replacement and Renovations ... 854
Peanut Island Park Improvements ... 856
Pioneer Park Aquatic Center Renovations ... 858
Playground Replacement and Resurfacing ... 860
Restroom Replacement and Renovation ... 862
Riverbend Park Development Phase IV ... 864
Riverbend/Loxahatchee River Battlefield Interpretive Center ... 866
Roadway, Trail, and Pathway Repairs ... 868
Sandalfoot Cove Park Athletic Complex Building Replacement ... 870
Sansbury Way District K Design and Development ... 872
Santaluces Pool Water Play Structure ... 874
Septic to Sewer Conversion ... 876
Shade Structure Replacement and Expansion ... 878
Sound and Light System Component Replacement ... 880
Special Recreation Facilities and Museums R&R FY 2025 ... 882
Splash Pads Renovations ... 884
Stub Canal Park Improvements ... 886
Villages of Windsor Park Design and Development Phase I ... 888
Villages of Windsor Park Phase II Expansion ... 890
Waterfront Infrastructure Replacement and Renovations ... 892
West Delray Regional Park Improvements ... 894
Planning, Zoning & Building ... 896
2300 Building - Customer Focused Improvements ... 897

Vista Expansion and New Building Construction . . . 899
Vista Office Expansion . . . 901
Water Utilities . . . 903
Southern Region Water Reclamation Facility (SRWRF) R & R . . . 905
Systemwide Buildings and Other Improvements . . . 907
Systemwide Water Treatment Plant Improvement Projects . . . 909
Systemwide Wellfield Rehabilitation and Replacement . . . 911
Utility Line Relocations - County Road Projects . . . 913
Wastewater Collection System Extension . . . 915
Wastewater Collection System Lift Station Rehabilitation . . . 917
Wastewater Collection System Pipe Rehabilitation . . . 919
Water Distribution System Pipe Renewal and Replacement . . . 921
Water Treatment Plant #11 Improvements . . . 923
Water Treatment Plant #2 Renewal and Replacement . . . 925
Water Treatment Plant #3 Renewal and Replacement . . . 927
Water Treatment Plant #8 Renewal and Replacement . . . 929
Water Treatment Plant #9 Renewal and Replacement . . . 931
Western Region Collection System Rehabilitation . . . 933
Western Region Wastewater System Lift Station Rehabilitation . . . 935
Western Region Wastewater Treatment Plant Improvements . . . 937
Western Region Water Distribution System Rehabilitation . . . 939

Reader's Guide - How to Use This Document

Purpose of this Guide

This Reader's Guide is designed to help you understand and navigate the Capital Improvement Program (CIP) Document. The CIP is a five-year plan that details the County's long-term investments in infrastructure, facilities, and other major projects that are essential for public services and growth. The first year of the CIP is the Capital Budget, and is officially adopted as part of the County's annual budget process. The Capital Budget outlines the funding for projects that usually extend beyond a single fiscal year. These include new construction, major renovations, and the acquisition of land or large equipment. The projects are divided into departments to help you understand which areas of the County government are responsible for specific investments.

Key Sections of the CIP Document:

1. **CIP Message**
    - Provides an overview of the County's funding of capital projects, major projects, and a brief description of the five-year plan. It outlines how resources are allocated and highlights significant initiatives.
2. **FY 2025 Capital Budget Summary Charts and Graphs**
    - Provides charts and graphs of the County's adopted capital budget.
3. **Infrastructure Surtax**
    - Outlines the County's funding that comes from voter-approved sales surtax. This surtax is specifically allocated for infrastructure projects like road improvements, bridges, canals, and public safety facilities. This revenue source helps ensure that critical infrastructure needs are met without relying entirely on ad valorem taxes or debt.
4. **Comprehensive Plan**
    - Provides a description of the Comprehensive Plan and how it is used to create the CIP.
5. **Capital Improvement Policies**
    - Provides an overview of the County's policies governing the capital improvement process. It includes guidelines on how projects are selected, funded, and monitored. These policies ensure that capital investments align with long-term strategic goals, fiscal sustainability, and community needs. This section also addresses the criteria used to prioritize projects and how funding decisions are made based on available resources.
6. **FY 2025 - FY 2029 CIP Summary Charts and Graphs**
    - Provides charts and graphs of the County's complete five-year CIP.
7. **Capital Improvement Plan**
    - Provides a one-year and multi-year plan summary detailed by both departments and funding sources. Common funding sources include ad valorem taxes, enterprise revenues, grants, infrastructure surtax, and interest.
8. **Capital Projects**
    - Provides a detailed listing of each capital project by department. Each project will include a description, total costs and funding sources, and the impact to the operating budget.

Document Navigation

ClearGov serves as a user-friendly tool to view the CIP online. How to Navigate the Digital CIP in ClearGov:

1. **Interactive Charts**: ClearGov allows you to visualize key data points through graphs and charts.
2. **Left-hand Navigation**: The menu on the left side of the digital CIP document allows you to navigate to different sections of the document.
3. **Project Details**: Clicking on individual project titles within the document or on the left-hand navigation allows you to access detailed project worksheets that include funding breakdowns and project timelines.

The PDF version of the CIP Document includes a linked table of contents that allows you to navigate to any page within the document. This version of the document also includes a link to the table of contents at the top of each page.

FAQs

What is the difference between the operating and capital budgets? The operating budget funds the day-to-day operations of the County, such as salaries and services. The capital budget funds long-term investments like construction and infrastructure improvements.

How much money is available for capital projects? Funding availability is determined annually and is based on the County's Strategic Priorities and anticipated revenues.

How are projects prioritized? Projects are prioritized based on criteria such as the County's Strategic Priorities, as well as public safety needs, regulatory requirements, and potential economic impact.

How can I get more information on specific projects? This document provides detailed information on every project.

What happens if a department is not able to expend/encumber funds by year-end that were approved in the budget for that fiscal year? If a department budgets a certain amount of money for a project within a fiscal year but the project is not completed or the funds fully expended, then the unspent budget is carried forward to the next fiscal year. This process will continue until the project is completed. Any remaining funds are swept back to the original funding source to be used for other purposes.

How are operating expenditures associated with a Capital Project handled? When a new project is requested, all costs, including future operating impacts are considered. Once the project is completed and operational, the operating and maintenance costs will be funded with operating revenues.

Capital Improvement Program - Fiscal Years 2025 - 2029

October 1, 2024

The Honorable Maria Sachs, Mayor and Members of the Board of County Commissioners

The FY 2025 Adopted Capital Budget totals $3.4 billion. This includes $855.1 million in new funding and carryover funds of $2.5 billion. Funding increased approximately $221.9 million, or 35% compared to FY 2024. This increase is primarily due to Ad Valorem Taxes ($73.9 million), Building Fees ($5.0 million), Enterprise Revenues ($28.7 million), Gas Taxes ($22.1 million), Grants ($52.6 million), Impact Fees ($75.0 thousand), Infrastructure Surtax ($3.2 million), and Interest & Other ($36.5 million). These are offset by a decrease in Tourist Development Taxes ($186.3 thousand). In addition, funding allocated to capital projects from prior fiscal years is carried over and re-budgeted. The carryover amount in this plan is $2.5 billion. Carryover funds are primarily within the Five Year Road Program, General Government, Fire Rescue, Infrastructure Surtax, Department of Airports, and Water Utilities Department.

The Adopted Capital Budget for FY 2025, including interfund transfers and debt service, is divided into the following categories of appropriations:

	Ad Valorem	Other Funding	Total
Building Division (PZB)	$0	$8,272,750	$8,272,750
County Library	31,000,000	3,731,600	34,731,600
Criminal Justice Facilities	0	435,100	435,100
Department of Airports	0	153,113,738	153,113,738
Environmental Land and Beaches	250,000	30,461,873	30,711,873
Fire Rescue	61,150,000	6,640,500	67,790,500
Five Year Road Program	0	108,231,280	108,231,280
General Government	97,421,273	48,064,532	145,485,805
Infrastructure Surtax	0	140,305,493	140,305,493
Parks and Recreation	27,000,000	11,412,100	38,412,100
Street and Drainage	0	1,051,650	1,051,650
Water Utilities Department	0	126,584,641	126,584,641
Totals	**$216,821,273**	**$638,305,257**	**$855,126,530**

General Government includes Facilities Development and Operations, Engineering and Public Works, Information Systems Services, and other Miscellaneous projects.

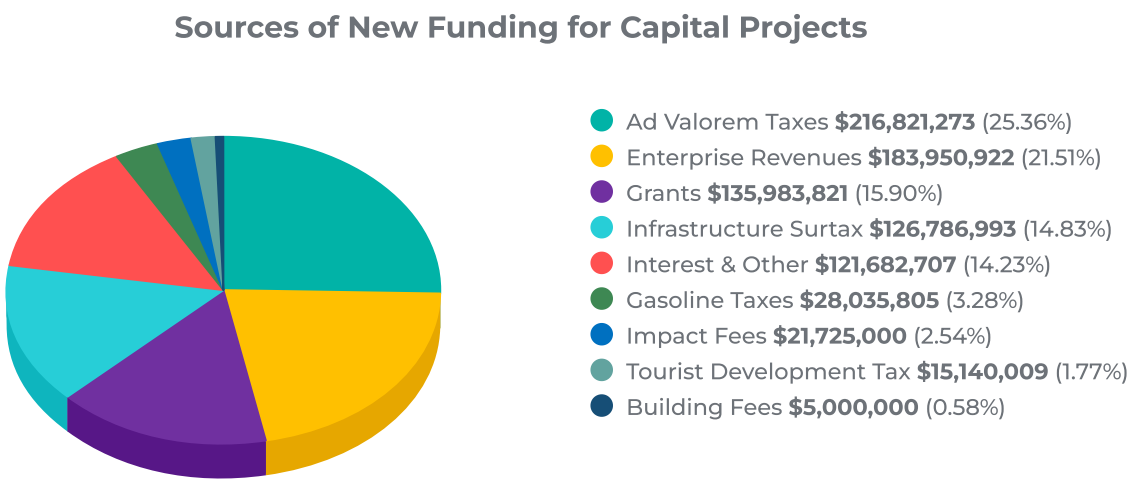
Facilities Development & Operations (FDO) had the largest increase ($44.9 million) in appropriations, providing funding for the renewal and replacement of existing capital investments including countywide buildings, the convention center, housing units for the homeless, and the animal care and control expansion on Belvedere Road. These FDO projects are funded by ad valorem taxes, impact fees, infrastructure surtax, interest, bond proceeds, and tourist development taxes. Engineering also increased ($27.3 million). Projects include funding for the renewal and replacement of existing capital investments including roadway surfaces, bridge modifications and replacements, drainage improvements, CR 880 canal bank stabilization, pathways, signals and signal systems, street lighting, and pavement markings. These projects are funded by ad valorem taxes and infrastructure surtax.

The Five Year Road Program budget for FY 2025 is $636.1 million, which includes funds carried forward from the prior year ($527.8 million, 83.0%), impact fees ($15.3 million, 2.4%), local option gas tax ($28.0 million, 4.4%), as well as grants, interest, and other revenue ($64.9 million, 10.2%). The funds carried forward are for projects approved in previous fiscal years.

Infrastructure Surtax projects decreased ($16.9 million) based on the project plan and distribution of funding. This one-cent sales surtax was approved by voters during the November 8, 2016 election. It provides funding for projects in the Departments of Engineering and Public Works, Facilities Development & Operations, and Parks & Recreation. (Additional information about the surtax is found in the Infrastructure Surtax section of this document).

Funding for FY 2025 Capital Projects

The $3.4 billion FY 2025 Capital Budget consists of $855.1 million in new revenues for projects and anticipated carryovers of $2.5 billion from projects approved in previous fiscal years. The major components of the sources of funding are as follows:



Major Capital Projects

Major new projects or new funding included in the FY 2025 Adopted Budget includes:

Department	Project Description	FY 2025 ($millions)
Building Division (PZB)	Vista Expansion and New Building Construction	20.2
	2300 Building - Customer Focused Improvements	5.0
County Library	Hagen Ranch Road Branch - Renovation	12.0
	Okeechobee Blvd Branch Renovation	6.0
	Multiple Libraries - Roof Repair/Replacement	2.3
	Canyon Branch Library	2.0
Department of Airports	PBIA - Terminal and Concourse Modernization	7.5
	PBIA - Terminal Improvements	4.7
	PBIA - Terminal Elevator Rehabilitation/Replacement	4.0
	All Airports - Design and Engineering Services	3.0
	All Airports - Airfield Maintenance and Repairs	2.5
	PBIA - Terminal Switchgear Replacement	2.5
	PBIA - Grounds Maintenance Equipment	2.5
Engineering & Public Works	Shell - Rock Road Improvements FY 2025	10.5
	Stormwater Maintenance FY 2025	10.0
	Bridge Modifications - Palm Beach Lakes Blvd over FEC R/R	8.3
	Pavement Management/Roadway Striping FY 2025	8.0
	Drainage Improvements - Australian Ave/Banyan Blvd to 45th St	7.8
	Bridge Replacements - Corkscrew Blvd over SFWMD Miami Canal	4.6
	Bridge Replacements - Jupiter Bch Rd over Branch of ICWW	2.5
	Drainage Improvements - Orange Blvd/SPW Rd to RPB Blvd	2.4
	Resurfacing - Old Dixie Hwy/South County Line to Spanish River	2.2
ERM	Emergency Beach Responses	6.0
	Ocean Ridge Shore Protection	2.5
FD&O	Animal Care and Control Belvedere Expansion	56.7
	Countywide Building R&R FY 2025	21.7
	Governmental Center R&R	11.0
	810 Datura Building Replacement	5.0
	Highridge Family Center Renovations and Improvements	4.5
	Countywide Building R&R	4.0
	Convention Center R&R	3.7
	Airport Center Building 3	3.6
	Countywide Electronics Systems R&R FY 2025	3.6
	Central Detention Center Breathalyzer Testing	3.5
	Housing Units for Homeless	2.6
Fire Rescue	Fire Station Lake Worth West 92	11.0
	Fire Station 33 Renovations	8.0
	Fire Station New (TBD)	7.0
	Fire Station 24 Replacement	6.3
	Fire Stations Renovations	5.0
	Fire Station 52 Replacement	4.0
	Fire Station Replacement TBD	3.6
	Fire Station Seminole Pratt/Beeline Station (Caloosa)	3.6
	Fire Station Agricultural Reserve Central	2.0
	Fire Station Arden	2.0

Department	Project Description	FY 2025 ($millions)
Five Year Road Program	CR 880/Sam Senter Rd over SFWMD Ocean Canal	16.0
	Reserve - Intersections-Countywide	12.6
	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	7.5
	Cresthaven Blvd/Jog Rd to Military Trl	5.3
	CR 880/Martin Luther King Jr. Blvd to SR 80	5.0
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	4.8
	Kirk Rd/Summit Blvd to Gun Club Rd	3.5
	Seminole Pratt Whitney Rd. Ext./Northlake Blvd to Coconut Blvd Ext	2.8
	60th St N./140 Ave. N to E of 120th Ave N	2.5
	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	2.0
	Reserve - Resurfacing-Countywide	2.0
Information Systems Services	Network Infrastructure RR&I FY 2025	7.7
	Platform Infrastructure RR&I FY 2025	7.3
	Microsoft License Management FY 2025	2.5
Parks and Recreation	Roadway, Trail, and Pathway Repairs	4.5
	General Park R&R FY 2025	4.2
	Ocean Inlet Park Coastal Resiliency Restoration	3.0
	Waterfront Infrastructure R&R	3.0
	John Prince Park Mnt Compound Various Building Replacement	2.7
	Milani Park Design and Development	2.2
	John Prince Park Division Office Building Addition	2.1
	Athletic Field and Court Lighting Replacement Countywide	2.0
	Bridge R&R	2.0
Water Utilities Department	Water Distribution System Pipe R&R	12.0
	Water Treatment Plant #2 R&R	8.5
	Western Region Collection System Rehabilitation	6.0
	Western Region Wastewater Treatment Plant Improvements	5.8
	Utility Line Relocations - County Road Projects	5.0
	Systemwide Water Treatment Plant Improvement Projects	4.0
	Western Region Water Distribution System Rehabilitation	4.0
	Southern Region Water Reclamation Facility (SRWRF) R&R	2.0

The Five Year Capital Improvement Program Plan

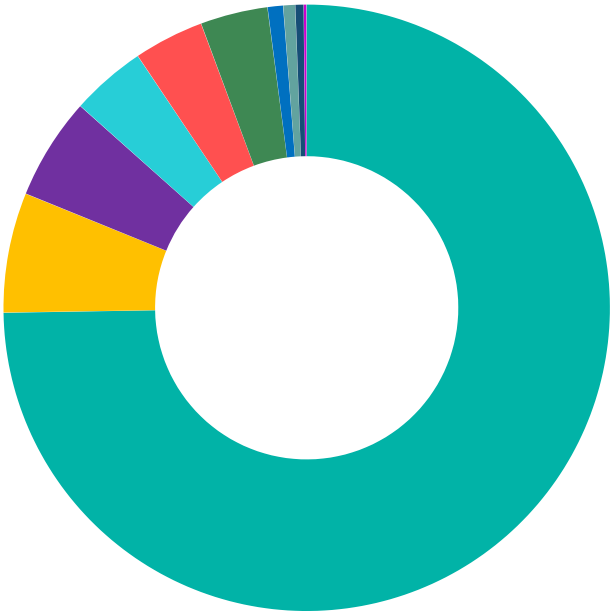
FY 2025 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. County Administration, the Planning Division, and the Office of Financial Management and Budget will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Five Year Capital Improvement Program for FY 2025 – 2029 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures. The following charts and graphs provide a summary of the FY 2025 Capital Budget as well as the Five Year CIP plan.

Sincerely,



Verdenia C. Baker
County Administrator

Revenue Sources FY 2025 Capital Budget



- Balances Forward **$2,531,795,921** (74.75%)
- Ad Valorem Taxes **$216,821,273** (6.40%)
- Enterprise Revenue **$183,950,922** (5.43%)
- Grants **$135,983,821** (4.01%)
- Infrastructure Surtax **$126,786,993** (3.74%)
- Interest & Other **$121,682,707** (3.59%)
- Gas Tax **$28,035,805** (0.83%)
- Impact Fees **$21,725,000** (0.64%)
- Tourist Development Tax **$15,140,009** (0.45%)
- Building Fees **$5,000,000** (0.15%)

Expenditures by Function FY 2025 Capital Budget



- Reserves **$894,290,615** (26.40%)
- General Government **$781,720,693** (23.08%)
- Transportation **$591,488,334** (17.46%)
- Physical Environment **$438,162,873** (12.94%)
- Culture & Recreation **$323,728,332** (9.56%)
- Public Safety **$267,311,911** (7.89%)
- Transfers **$90,219,693** (2.66%)

FY 2025 CAPITAL BUDGET REVENUES AND APPROPRIATIONS BY CATEGORY

Revenues	Building Division (PZB)	County Library	Criminal Justice	Dept of Airports	Environ Res Mngt	Fire Rescue	Five Year Road Program	General Gov't	Infrastructure Surtax	Parks & Recreation	Street & Drainage	Water Utilities Dept	Total
Ad Valorem Taxes	$0	$31,000,000	$0	$0	$250,000	$61,150,000	$0	$97,421,273	$0	$27,000,000	$0	$0	$216,821,273
Balances Forward	75,811,489	83,458,224	893,747	169,034,523	49,354,475	154,445,636	527,834,312	484,862,930	536,983,524	83,826,551	15,665,990	349,624,520	2,531,795,921
Building Fees	5,000,000	0	0	0	0	0	0	0	0	0	0	0	5,000,000
Enterprise Revenue	0	0	0	89,979,272	0	0	0	0	0	0	0	93,971,650	183,950,922
Gas Tax	0	0	0	0	0	0	28,035,805	0	0	0	0	0	28,035,805
Grants	0	0	0	57,259,311	16,499,795	0	19,760,061	6,953,663	0	3,375,000	0	32,135,991	135,983,821
Impact Fees	0	800,000	425,000	0	0	1,200,000	15,250,000	1,300,000	0	2,750,000	0	0	21,725,000
Infrastructure Surtax	0	0	0	0	0	0	0	0	126,786,993	0	0	0	126,786,993
Interest & Other	3,272,750	2,931,600	10,100	5,875,155	3,822,069	5,440,500	45,185,414	34,810,869	13,518,500	5,287,100	1,051,650	477,000	121,682,707
Tourist Development Tax	0	0	0	0	10,140,009	0	0	5,000,000	0	0	0	0	15,140,009
Total Revenue	**$84,084,239**	**$118,189,824**	**$1,328,847**	**$322,148,261**	**$80,066,348**	**$222,236,136**	**$636,065,592**	**$630,348,735**	**$677,289,017**	**$122,238,651**	**$16,717,640**	**$476,209,161**	**$3,386,922,451**

Appropriations	Building Division (PZB)	County Library	Criminal Justice	Dept of Airports	Environ Res Mngt	Fire Rescue	Five Year Road Program	General Gov't	Infrastructure Surtax	Parks & Recreation	Street & Drainage	Water Utilities Dept	Total
Projects	$73,759,799	$51,484,715	$99,957	$213,858,571	$69,384,000	$193,452,155	$239,011,656	$550,798,950	$548,520,784	$92,836,673	$426,010	$368,778,873	$2,402,412,143
Reserves	10,324,440	66,705,109	1,228,890	65,080,613	10,352,429	28,783,981	396,028,954	58,713,982	120,728,824	26,155,475	16,291,630	93,896,288	894,290,615
Transfers	0	0	0	43,209,077	329,919	0	1,024,982	20,835,803	8,039,409	3,246,503	0	13,534,000	90,219,693
Total Appropriations	**$84,084,239**	**$118,189,824**	**$1,328,847**	**$322,148,261**	**$80,066,348**	**$222,236,136**	**$636,065,592**	**$630,348,735**	**$677,289,017**	**$122,238,651**	**$16,717,640**	**$476,209,161**	**$3,386,922,451**

FY 2025 Capital Budget
Capital Projects by Type

Project Type	Actual FY 2023	Budget FY 2024	Estimate FY 2024	Budget FY 2025
Building Division (PZB)	$2,363,365	$78,713,084	$4,693,668	$84,084,239
County Library	12,532,321	95,733,393	10,081,375	118,189,824
Criminal Justice	3,134,626	8,066,609	4,125,859	1,328,847
Department of Airports	54,662,506	302,421,787	61,159,316	322,148,261
Environmental Lands and Beaches	7,243,999	70,918,584	6,582,185	80,066,348
Fire Rescue	5,935,091	157,636,656	6,267,641	222,236,136
Five Year Road Program	44,961,843	544,467,964	38,128,333	636,065,592
General Government	77,789,345	544,271,315	69,667,962	630,348,735
Infrastructure Surtax	61,046,159	570,496,546	38,259,316	677,289,017
Parks and Recreation	8,445,934	84,436,815	7,367,269	122,238,651
Street and Drainage	58,292	15,588,277	56,320	16,717,640
Water Utilities Department	102,687,563	430,056,409	82,223,637	476,209,161
TOTAL	$380,861,045	$2,902,807,439	$328,612,881	$3,386,922,451

PALM BEACH COUNTY
SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS
FISCAL YEAR 2025 BUDGET BY REVENUE SOURCE
($ in 1,000)

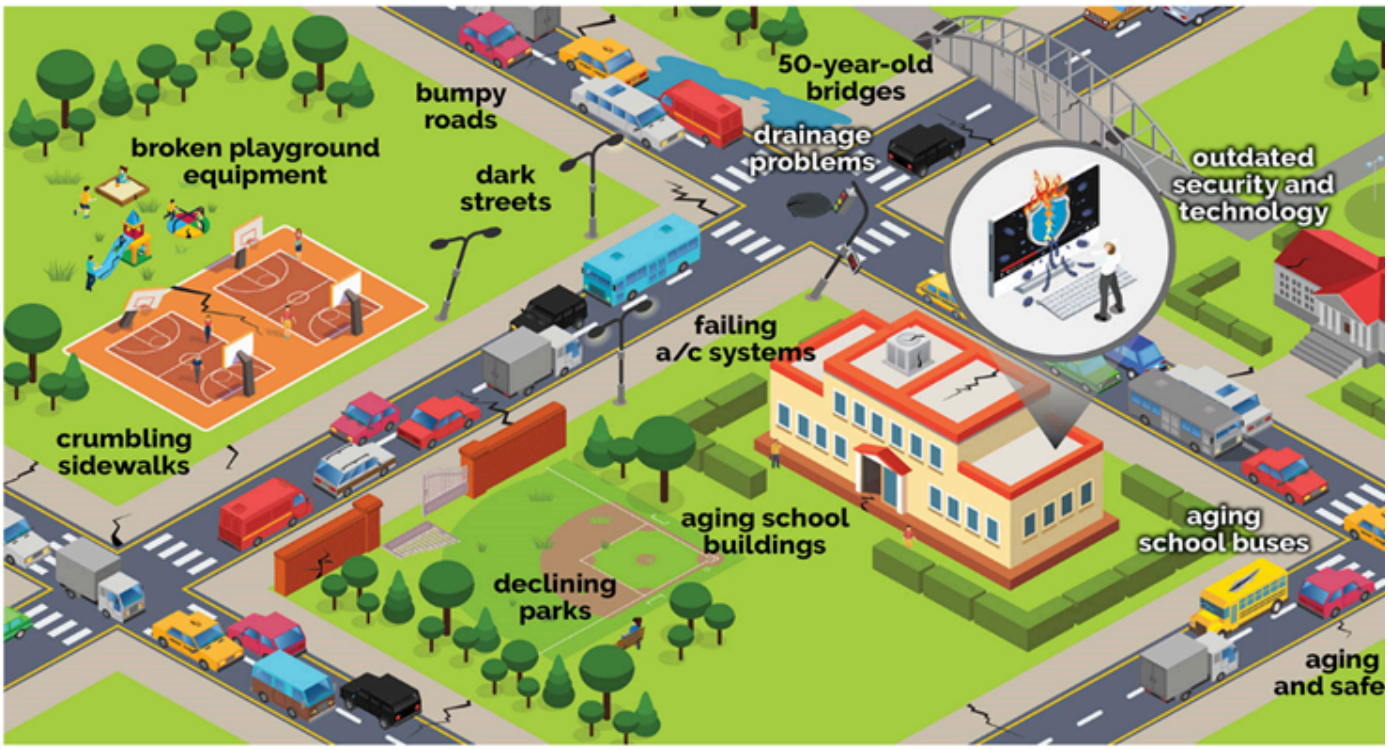
	Ad Valorem Taxes	Building Fees	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Infrastructure Surtax	Interest & Other	Loans/Bonds Proceeds	Tourist Development Tax	Total Budget
Tax Supported Departments:											
General Government Projects:											
Engineering and Public Works	$28,585	$0	$0	$0	$0	$0	$40,845	$0	$0	$0	$69,430
Facilities Development & Operations	43,065	0	0	0	0	2,800	23,105	3,510	56,706	4,500	133,686
Information Systems Services	23,645	0	0	0	0	0	0	180	0	0	23,825
Misc/ Non-Departmental Specific	1,455	0	0	0	0	0	0	0	0	0	1,455
Total General Government Projects	**$96,750**	**$0**	**$0**	**$0**	**$0**	**$2,800**	**$63,950**	**$3,690**	**$56,706**	**$4,500**	**$228,396**
Department Specific Projects:											
Building Division (PZB)	$0	$5,000	$0	$0	$0	$0	$0	$0	$0	$0	$5,000
County Library	24,105	0	0	0	0	2,000	0	0	0	0	26,105
Environmental Resources Management	250	0	0	0	0	0	0	743	0	15,002	15,995
Fire Rescue	55,650	0	0	0	0	1,200	0	0	0	0	56,850
Five Year Road Program	0	0	0	40,973	4,598	31,600	0	6,624	0	0	83,795
Parks & Recreation	27,000	0	0	0	0	3,950	8,282	1,580	0	0	40,812
Total Department Specific Projects	**107,005**	**5,000**	**0**	**40,973**	**4,598**	**38,750**	**8,282**	**8,947**	**0**	**15,002**	**228,557**
Total Tax Supported Departments	**$203,755**	**$5,000**	**$0**	**$40,973**	**$4,598**	**$41,550**	**$72,232**	**$12,637**	**$56,706**	**$19,502**	**$456,953**
Enterprise Funds:											
Department of Airports	$0	$0	$34,624	$0	$0	$0	$0	$0	$0	$0	$34,624
Water Utilities Department	0	0	50,900	0	0	0	0	0	0	0	50,900
Total Enterprise Funds	**$0**	**$0**	**$85,524**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$85,524**
Total FY 2025 CIP	**$203,755**	**$5,000**	**$85,524**	**$40,973**	**$4,598**	**$41,550**	**$72,232**	**$12,637**	**$56,706**	**$19,502**	**$542,477**

Infrastructure Surtax

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



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



On April 04, 2017 the Board approved a project list of County Infrastructure projects totaling approximately $709 million dollars.

On January 04, 2022 the Board approved a re-estimated project list of County Infrastructure projects totaling approximately $924 million dollars.

On June 11, 2024 the Board approved a re-estimated project list of County Infrastructure projects totaling approximately $1 billion dollars.

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

PALM BEACH COUNTY
INFRASTRUCTURE SURTAX
PROJECT LIST SUMMARY BY YEAR

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 Year Total
Engineering and Public Works						
Bridge Modifications	$8,300,000	$7,952,000	$0	$0	$0	$16,252,000
Bridge Replacements	7,104,000	0	23,530,000	0	0	30,634,000
Drainage (Pipe Replacements)	100,000	0	0	0	0	100,000
Drainage Improvements	10,200,000	0	0	0	0	10,200,000
Pathways	500,000	1,100,000	0	0	0	1,600,000
Resurfacing	12,800,000	1,500,000	0	0	0	14,300,000
Signals and Signal Systems	0	3,700,000	0	0	0	3,700,000
Street Lighting	916,000	951,000	0	0	0	1,867,000
Striping	925,000	1,700,000	0	0	0	2,625,000
Total Engineering and Public Works by Year	$40,845,000	$16,903,000	$23,530,000	$0	$0	$81,278,000
Facilities Development & Operations (FDO)						
General Government Facilities	$20,554,800	$37,675,800	$12,963,792	$0	$0	$71,194,392
Housing	2,550,000	2,550,000	0	0	0	5,100,000
Sheriff - FDO	0	27,000,000	17,100,000	0	0	44,100,000
Total FDO by Year	$23,104,800	$67,225,800	$30,063,792	$0	$0	$120,394,392
Parks and Recreation						
Bridge or Boardwalk Replacement	$28,640	$0	$0	$0	$0	$28,640
Existing Park Redevelopment or Expansion	1,705,000	0	7,068,600	0	0	8,773,600
Fencing Replacement	71,999	0	0	0	0	71,999
Public Building Repair, Replacement & Expan	6,476,424	0	0	0	0	6,476,424
Total Parks and Recreation by Year	$8,282,063	$0	$7,068,600	$0	$0	$15,350,663
TOTAL ALL PROJECTS BY YEAR	$72,231,863	$84,128,800	$60,662,392	$0	$0	$217,023,055

Comprehensive Plan

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 2025.

The CIP, Fiscal Years 2025 - 2029, 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.

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

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

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

Required Elements:

1. FLUE – Future Land Use Element

2. TE – Transportation Element

3. HE – Housing Element

4. UE – Utility Element

    Includes infrastructure for Sanitary Sewer, Potable Water, Solid and Hazardous Waste, and Drainage.

5. ROSE – Recreation and Open Space Element

6. CE – Conservation Element

    Includes Aquifer Recharge

7. CME – Coastal Management Element

8. IGCE – Intergovernmental Coordination

9. CIE – Capital Improvement Element

10. PRE – Property Rights Element

Optional Elements:

11. HHSE – Health & Human Services Element

12. PSFE – Public School Facilities Element

13. FRE – Fire Rescue Element

14. LSE – Library Services Element

15. HPE – Historic Preservation Element

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

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

► Establishing a system of examining and assigning priorities to the needs of the County, thereby assuring that the most essential improvements are provided first;

► Coordinating the timing and location of capital improvements among County agencies to maximize the benefit of public expenditures;

► Coordinating financial planning, allowing maximum benefit from available public funds;

► Providing cost information on a timely basis for the evaluation and formulation of alternative financing programs; and

► Providing for an equitable distribution of public improvements throughout the County.

The CIE includes new capital projects and new programs which support the minimum LOS in the other elements. Projected revenues were compared to the projected funding requirements to demonstrate the fiscal feasibility of the Plan. Each year the CIE will be updated through the budget process. If the budget adopted by the Board each year supports the LOS called for in the Plan, the Plan will be updated accordingly. At any time 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

Development of 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 Policies

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

Capital Improvement Policies:

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

Debt Policies:

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

Responsibilities in Program Preparation and Implementation

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

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

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

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

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

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

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

Project Priority Rankings

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

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

1. **Essential:** Projects directly related to protecting the immediate health and safety of citizens from an existing or imminent hazard. An example would be a funding request which responds to a danger arising from an imminent bridge failure, or a project developed through the Local Mitigation Strategy program to strengthen emergency preparedness. Essential services shall be provided throughout the County.

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

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

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

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

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

Capital Improvement Program Forms

The CIP is prepared yearly from project requests submitted on Capital Improvement Program forms by the various departments and agencies of the County. Small forms present new construction or renovation projects anticipated to cost less than $250,000, as well as all capital maintenance (renewal/replacement) projects regardless of the total cost. Small forms should also be used for requests that aid government agencies or private organizations such as grants, subsidies, and contributions. Large forms are used for projects over $250,000, excluding all maintenance projects. They also should be used for requests that consist of both renovation and renewal/replacement, as well as any project relating to the issuance of bonds regardless of the costs. Each completed form reflects the project description/justification, cost and funding projections, annual operating cost projections (if any), and Comprehensive Plan consistency and compliance, including project priority ranking and plan elements. Concurrently, with the preparation of the project requests, information concerning the financial resources available to the County is prepared by OFMB.

Relationship Between the Operating and Capital Budgets

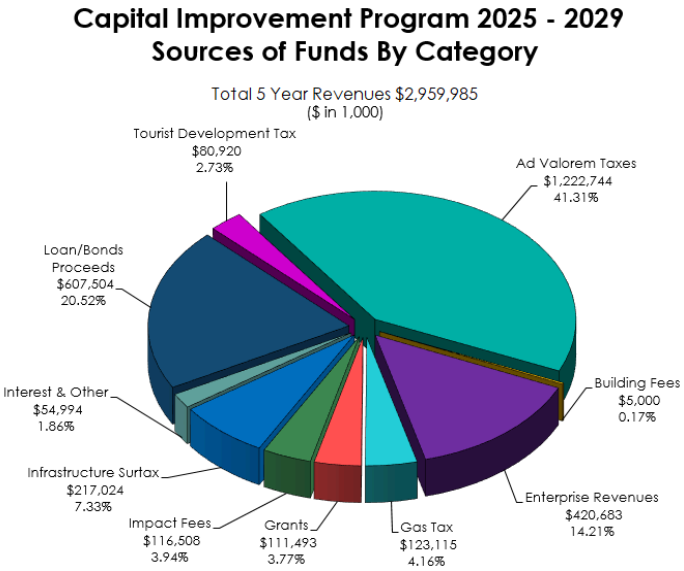
There are many features that distinguish Palm Beach County's Operating Budget from the Capital Budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for all County services, but does not result in major physical assets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

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

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

Operational needs often drive the capital budget. For example, the FY 2025 capital budget includes roads, public buildings, parks, fire rescue, water utilities, and airport projects, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs provide a summary of the FY 2025 to FY 2029 Capital Improvement Program. However, only the FY 2025 budget has been adopted by the BCC.



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 41.3%. As a matter of policy, Non-Ad Valorem sources are used to fund capital projects wherever possible.

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

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

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

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

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

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

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

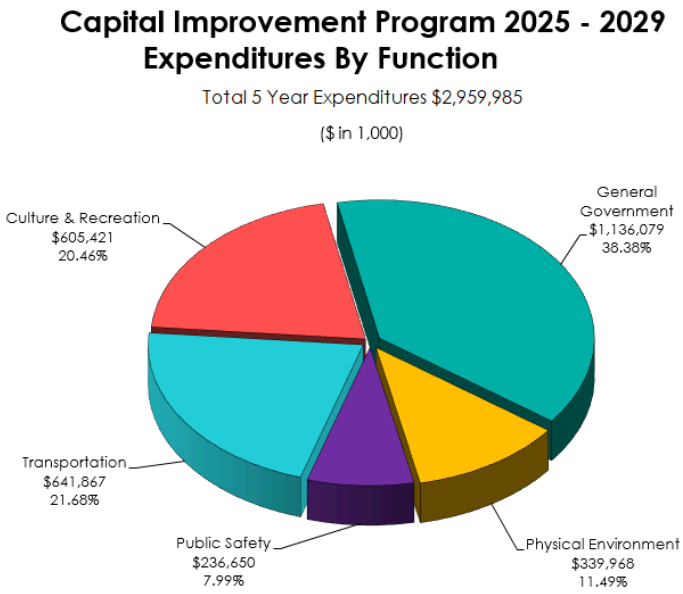
Loans/Bonds Proceeds - Proceeds from the sale of bonds or other loans from financial institutions.

Tourist Development Tax - A portion of the bed tax on room rentals which is to be used only for beach preservation and renewal & replacement of the convention center and sport facilities.

Note: Provides a Summary of FY 2025 - 2029 CIP. Only current budget year has been legally adopted by the BCC.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FUNDING SOURCES FOR PROJECTS
FISCAL YEARS 2025 - 2029
($ in 1,000)

	Approved	Estimated				
FUNDING SOURCES	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**Total 5 Years**
Ad Valorem Taxes	203,755	229,311	247,914	263,067	278,697	1,222,744
Building Fees	5,000	0	0	0	0	5,000
Enterprise Revenues	85,524	80,728	83,090	84,639	86,702	420,683
Gas Tax	40,973	32,768	15,469	11,068	22,837	123,115
Grants	4,598	100,350	5,845	700	0	111,493
Impact Fees	41,550	18,196	33,067	11,837	11,858	116,508
Interest & Other	12,637	9,151	14,174	10,499	8,533	54,994
Loan/Bonds Proceeds	56,706	399,398	22,800	81,600	47,000	607,504
Surtax	72,232	84,129	60,663	0	0	217,024
Tourist Development Tax	19,502	14,877	15,156	15,464	15,921	80,920
TOTAL REVENUES	**542,477**	**968,908**	**498,178**	**478,874**	**471,548**	**2,959,985**



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

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

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

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

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

Note: Provides a Summary of FY 2025 - 2029 CIP. Only current budget year has been legally adopted by the BCC.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2025 - 2029
($ in 1,000)

	Approved	Estimated				
TAX SUPPORTED DEPARTMENTS	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**Total 5 Years**
General Government Projects						
Engineering and Public Works	69,430	60,363	41,990	18,460	18,460	208,703
Facilities Development and Operations	133,686	473,285	94,582	57,087	49,325	807,965
Information Systems Services	23,825	23,125	23,375	23,393	23,443	117,161
Miscellaneous / Non-Department	1,455	600	35	160	0	2,250
Total General Government Projects	**228,396**	**557,373**	**159,982**	**99,100**	**91,228**	**1,136,079**
Department Specific Projects						
Building Division (PZB)	5,000	0	0	0	0	5,000
County Library	26,105	26,200	26,630	26,550	26,500	131,985
Environmental Resources Management	15,995	12,154	13,564	12,476	11,138	65,327
Fire Rescue	56,850	46,800	43,500	42,000	42,500	231,650
Five Year Road Program	83,795	161,589	70,683	101,287	78,471	495,825
Parks and Recreation	40,812	84,064	100,729	112,822	135,009	473,436
Total Department Specific Projects	**228,557**	**330,807**	**255,106**	**295,135**	**293,618**	**1,403,223**
TOTAL TAX SUPPORTED DEPTS.	**456,953**	**888,180**	**415,088**	**394,235**	**384,846**	**2,539,302**
Enterprise Funds						
Department of Airports	34,624	28,928	28,700	27,340	26,450	146,042
Water Utilities Department	50,900	51,800	54,390	57,299	60,252	274,641
Total Enterprise Funds	**85,524**	**80,728**	**83,090**	**84,639**	**86,702**	**420,683**
TOTAL FIVE YEAR CIP	**542,477**	**968,908**	**498,178**	**478,874**	**471,548**	**2,959,985**

One Year Plan

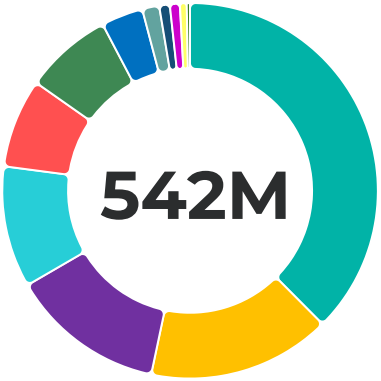
FY25 Total Capital Requested

$542,477,000

FY25 Total Funding Requested

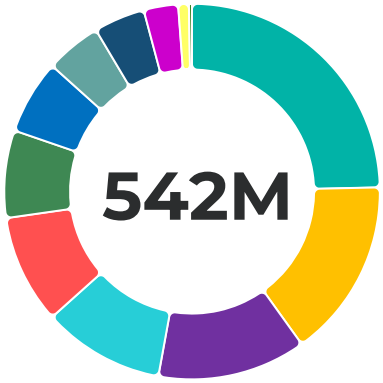
$542,477,000

FY25 Total Funding Requested by Source



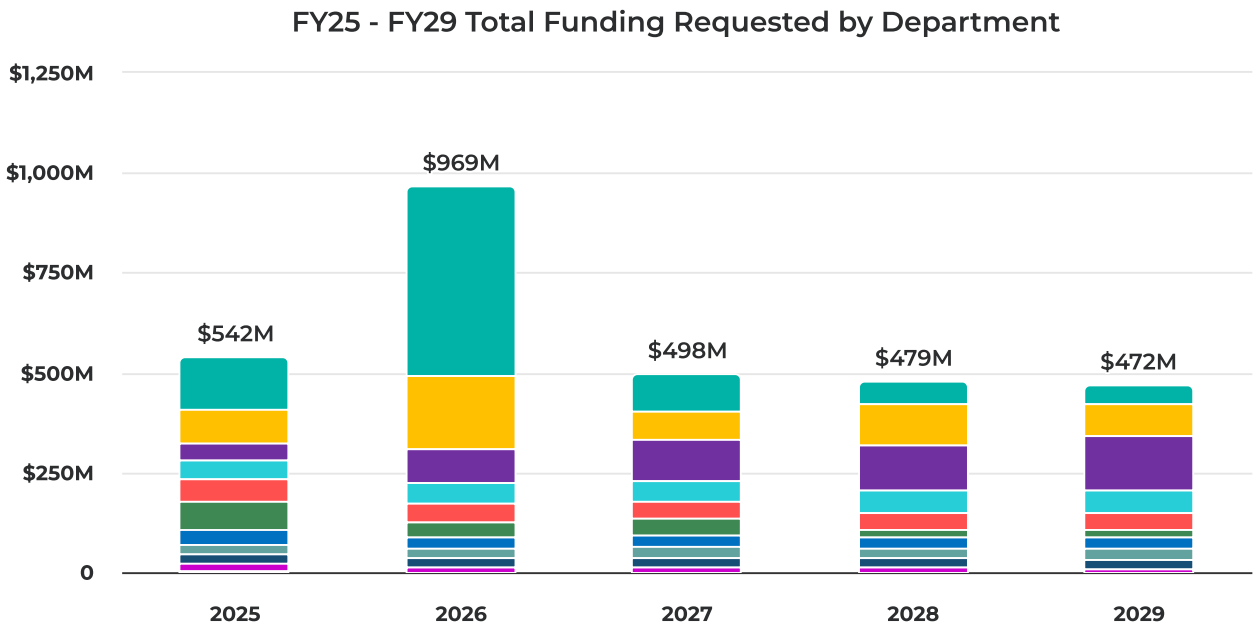
Ad Valorem	$203,755,000	37.56%
Operating	$85,524,000	15.77%
Surtax	$72,232,000	13.32%
Bonds	$56,706,000	10.45%
Impact Fees	$41,550,000	7.66%
Other - Gas Tax	$40,973,000	7.55%
Other - Tourist Tax	$19,502,000	3.59%
Other/Misc	$7,920,000	1.46%
Other - Building Fees	$5,000,000	0.92%
Grants	$4,598,000	0.85%
Other - Prop Share	$3,249,000	0.60%
Other - Interest	$1,468,000	0.27%

FY25 Total Funding Requested by Department



Facilities Development & Operations	$133,686,000	24.64%
Eng & Pub Wks - Rd Pgm Capital	$83,795,000	15.45%
Engineering & Public Works	$69,430,000	12.80%
Fire Rescue	$56,850,000	10.48%
Water Utilities	$50,900,000	9.38%
Parks & Recreation	$40,812,000	7.52%
Airports	$34,624,000	6.38%
County Library	$26,105,000	4.81%
Information Systems Services	$23,825,000	4.39%
Environmental Resources Management	$15,995,000	2.95%
Planning, Zoning & Building	$5,000,000	0.92%
General Government	$1,455,000	0.27%

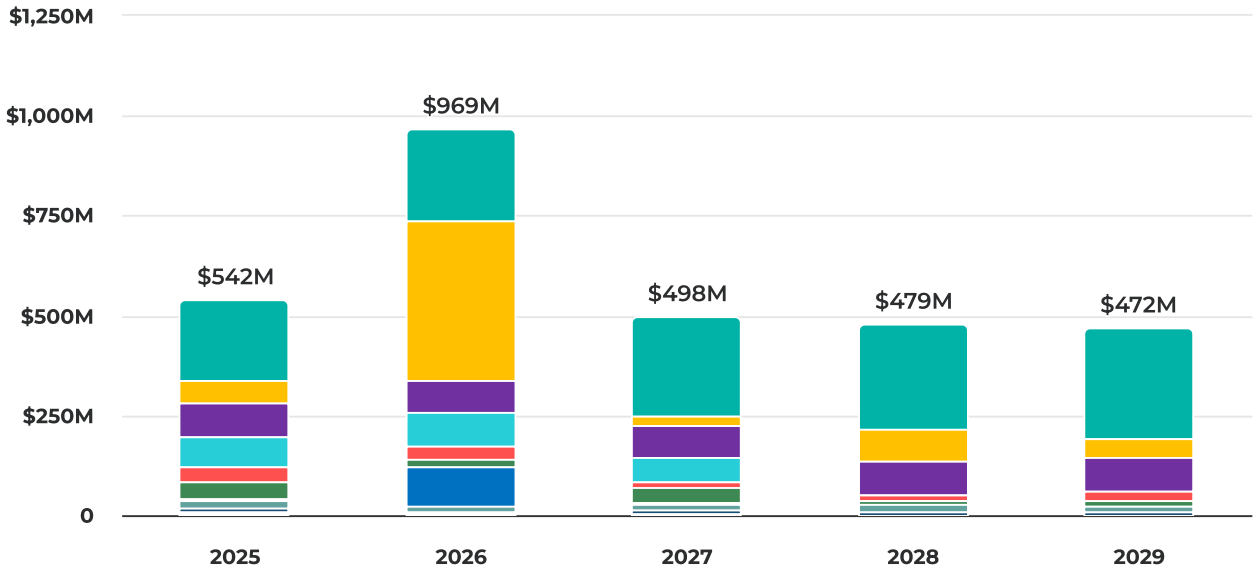
Capital Improvement Multi-Year Plan



Funding by Department Totals (all years)

Facilities Development & Operations	**$807,965,000**	27.30%
Eng & Pub Wks - Rd Pgm Capital	**$520,825,000**	17.60%
Parks & Recreation	**$473,436,000**	15.99%
Water Utilities	**$274,641,000**	9.28%
Fire Rescue	**$231,650,000**	7.83%
Engineering & Public Works	**$183,703,000**	6.21%
Airports	**$146,042,000**	4.93%
County Library	**$131,985,000**	4.46%
Information Systems Services	**$117,161,000**	3.96%
Environmental Resources Management	**$65,327,000**	2.21%
Planning, Zoning & Building	**$5,000,000**	0.17%
General Government	**$2,250,000**	0.08%

FY25 - FY29 Total Funding Requested by Source

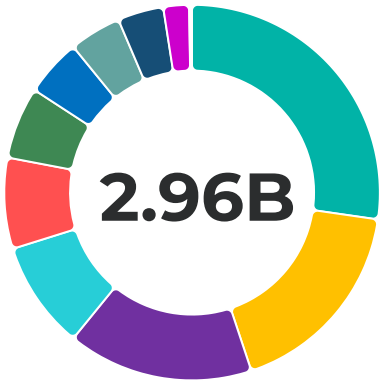


Funding by Source Totals (all years)

Ad Valorem	$1,222,744,000	41.31%
Bonds	$607,504,000	20.52%
Operating	$420,683,000	14.21%
Surtax	$217,024,000	7.33%
Other - Gas Tax	$123,115,000	4.16%
Impact Fees	$116,508,000	3.94%
Grants	$111,493,000	3.77%
Other - Tourist Tax	$80,920,000	2.73%
Other/Misc	$40,676,000	1.37%
Other - Prop Share	$7,569,000	0.26%
Other - Interest	$6,749,000	0.23%
Other - Building Fees	$5,000,000	0.17%

Capital Improvement Plan - Departments

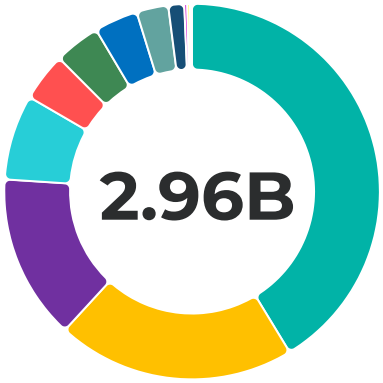
FY25 - FY29 Capital Costs by Department



Facilities Development & Operations	$807,965,000	27.30%
Eng & Pub Wks - Rd Pgm Capital	$520,825,000	17.60%
Parks & Recreation	$473,436,000	15.99%
Water Utilities	$274,641,000	9.28%
Fire Rescue	$231,650,000	7.83%
Engineering & Public Works	$183,703,000	6.21%
Airports	$146,042,000	4.93%
County Library	$131,985,000	4.46%
Information Systems Services	$117,161,000	3.96%
Environmental Resources Management	$65,327,000	2.21%
Planning, Zoning & Building	$5,000,000	0.17%
General Government	$2,250,000	0.08%

Capital Improvement Plan - Funding Sources

FY25 - FY29 Funding Sources



Ad Valorem	$1,222,744,000	41.31%
Bonds	$607,504,000	20.52%
Operating	$420,683,000	14.21%
Surtax	$217,024,000	7.33%
Other - Gas Tax	$123,115,000	4.16%
Impact Fees	$116,508,000	3.94%
Grants	$111,493,000	3.77%
Other - Tourist Tax	$80,920,000	2.73%
Other/Misc	$40,676,000	1.37%
Other - Prop Share	$7,569,000	0.26%
Other - Interest	$6,749,000	0.23%
Other - Building Fees	$5,000,000	0.17%

Ad Valorem

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
B774	Countywide Building Renewal and Replacement FY 2025	$21,700,000	$22,250,000	$22,750,000	$23,000,000	$23,500,000	**$113,200,000**
2012	Shell - Rock Road Improvements FY 2025	$10,460,000	$10,460,000	$10,460,000	$10,460,000	$10,460,000	**$52,300,000**
F173	Fire Stations Renovations	$5,000,000	$10,000,000	$10,000,000	$12,000,000	$15,000,000	**$52,000,000**
F179	Fire Station New (TBD)	$7,000,000	$8,700,000	$8,625,000	$10,625,000	$13,625,000	**$48,575,000**
TBD	Coconut Cove Waterpark Facility Replacement	$0	$10,000,000	$10,000,000	$10,000,000	$10,000,000	**$40,000,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
I452	Network Infrastructure RR&I FY 2025	$7,700,000	$8,000,000	$8,000,000	$8,000,000	$8,000,000	**$39,700,000**
I457	Platform Infrastructure RR&I FY 2025	$7,300,000	$7,500,000	$8,000,000	$8,000,000	$8,000,000	**$38,800,000**
R125	Pavement Management/ Roadway Striping FY 2025	$8,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	**$32,000,000**
P937	Roadway, Trail, and Pathway Repairs	$4,500,000	$5,600,000	$6,272,000	$7,025,000	$7,868,000	**$31,265,000**
P951	Athletic Field and Court Lighting Replacement Countywide	$2,000,000	$5,936,000	$6,649,000	$7,447,000	$8,341,000	**$30,373,000**
TBD	Park Building Replacement and Renovations	$0	$5,600,000	$6,272,000	$7,025,000	$7,868,000	**$26,765,000**
P954	General Park Repair and Renovation FY 2025	$4,200,000	$4,704,000	$5,269,000	$5,902,000	$6,611,000	**$26,686,000**
F156	Fire Station Replacement TBD	$3,600,000	$2,000,000	$6,000,000	$6,000,000	$9,000,000	**$26,600,000**
TBD	Morikami Museum and Japanese Gardens Expansion	$0	$5,000,000	$6,500,000	$6,500,000	$6,500,000	**$24,500,000**
P891	Bridge Repair and Replacement	$2,000,000	$4,480,000	$5,018,000	$5,621,000	$6,296,000	**$23,415,000**
TBD	Animal Care and Control West County Pahokee Replacement	$0	$0	$2,000,000	$10,000,000	$10,000,000	**$22,000,000**
B775	Countywide Electronic Systems Renewal and Replacement FY 2025	$3,625,000	$4,000,000	$4,400,000	$4,800,000	$5,000,000	**$21,825,000**
L049	Main Library	$0	$0	$0	$10,000,000	$11,000,000	**$21,000,000**
P805	Karen Marcus Ocean Park Preserve Design and Development	$0	$0	$0	$0	$20,000,000	**$20,000,000**
TBD	Calypso Bay Waterpark	$0	$0	$0	$10,000,000	$10,000,000	**$20,000,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Facility Replacement						
P933	Waterfront Infrastructure Replacement and Renovations	$3,000,000	$3,360,000	$3,764,000	$4,216,000	$4,722,000	**$19,062,000**
P952	Cultural and Historical Park Building/Structure Repair and Renovation Countywide	$200,000	$3,920,000	$4,391,000	$4,918,000	$5,509,000	**$18,938,000**
F082	Fire Station Seminole Pratt/Beeline Station (Caloosa)	$3,600,000	$5,000,000	$5,000,000	$5,000,000	$0	**$18,600,000**
2019	Stormwater Maintenance FY 2025	$10,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$18,000,000**
P935	Ocean Inlet Park Coastal Resiliency Restoration	$3,000,000	$6,000,000	$6,000,000	$0	$0	**$15,000,000**
L050	Gardens Branch Renovation	$0	$14,000,000	$0	$0	$0	**$14,000,000**
I459	Microsoft License Management FY 2025	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$12,500,000**
F085	Fire Station 24 Replacement	$6,250,000	$6,000,000	$0	$0	$0	**$12,250,000**
TBD	Splash Pads Renovations	$0	$4,000,000	$4,000,000	$4,000,000	$0	**$12,000,000**
L057	Hagen Ranch Road Branch - Renovation	$12,000,000	$0	$0	$0	$0	**$12,000,000**
F157	Fire Station Arden	$2,000,000	$3,000,000	$3,000,000	$3,000,000	$0	**$11,000,000**
TBD	Athletic Structures Replacement and Renovation	$0	$2,240,000	$2,509,000	$2,811,000	$3,149,000	**$10,709,000**
P959	Playground Replacement and Resurfacing	$500,000	$0	$3,000,000	$3,360,000	$3,764,000	**$10,624,000**
L045	Acreage Branch Renovation	$0	$1,250,000	$5,250,000	$4,000,000	$0	**$10,500,000**
F128	Fire Station Lake Worth West 92	$9,800,000	$0	$0	$0	$0	**$9,800,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
B777	Countywide Parks Facility Renewal and Replacement FY 2025	$1,650,000	$1,750,000	$1,900,000	$2,000,000	$2,125,000	**$9,425,000**
F145	Fire Station 52 Replacement	$4,000,000	$2,000,000	$3,000,000	$0	$0	**$9,000,000**
P936	Parking Lot, Pathway, and Street Lighting Replacements	$1,365,000	$1,529,000	$1,713,000	$1,919,000	$2,150,000	**$8,676,000**
L054	Glades Road Branch Renovation	$0	$0	$0	$0	$8,500,000	**$8,500,000**
L065	Jupiter Branch Renovation	$0	$0	$0	$1,000,000	$7,000,000	**$8,000,000**
F138	Fire Station 33 Renovations	$8,000,000	$0	$0	$0	$0	**$8,000,000**
P922	Peanut Island Park Improvements	$1,550,000	$1,344,000	$1,506,000	$1,687,000	$1,890,000	**$7,977,000**
TBD	Criminal Justice Complex Interior Renovations	$0	$600,000	$6,500,000	$0	$0	**$7,100,000**
TBD	Athletic Field Turf Renovation and Replacement Countywide	$0	$1,030,000	$1,030,000	$5,000,000	$0	**$7,060,000**
TBD	Septic to Sewer Conversion	$0	$0	$0	$7,000,000	$0	**$7,000,000**
L052	Royal Palm Beach Branch Renovation	$0	$0	$0	$7,000,000	$0	**$7,000,000**
L058	West Boca Branch Renovation	$0	$0	$7,000,000	$0	$0	**$7,000,000**
I458	Data Center RR&I FY 2025	$1,175,000	$1,225,000	$1,275,000	$1,293,000	$1,293,000	**$6,261,000**
L059	West Boynton Beach Branch Renovation	$0	$0	$6,200,000	$0	$0	**$6,200,000**
B770	North County Courthouse Complex Interior Improvements	$200,000	$6,000,000	$0	$0	$0	**$6,200,000**
L046	Belle Glade Branch Renovation	$0	$0	$6,000,000	$0	$0	**$6,000,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
L047	Greenacres Branch Renovation	$0	$6,000,000	$0	$0	$0	**$6,000,000**
L051	Okeechobee Blvd Branch Renovation	$6,000,000	$0	$0	$0	$0	**$6,000,000**
F151	Fire Stations Roofing Replacement	$0	$2,000,000	$2,000,000	$1,000,000	$1,000,000	**$6,000,000**
TBD	Four Points Interior Renovations	$0	$600,000	$5,000,000	$0	$0	**$5,600,000**
P949	Aquatic Facilities and Beach Repair and Renovation FY 2025	$840,000	$941,000	$1,054,000	$1,181,000	$1,323,000	**$5,339,000**
P957	Park Natural Areas and Water Bodies Management	$200,000	$1,062,000	$1,190,000	$1,333,000	$1,493,000	**$5,278,000**
I460	Countywide Security Operations FY 2025	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
TBD	Parks Infrastructure Resiliency	$0	$1,000,000	$1,120,000	$1,255,000	$1,406,000	**$4,781,000**
TBD	West County Motor Pool Facility	$0	$0	$0	$4,600,000	$0	**$4,600,000**
L069	Multiple Libraries - Roof Repair/Replacement	$2,250,000	$1,350,000	$0	$1,000,000	$0	**$4,600,000**
TBD	Stub Canal Park Improvements	$0	$0	$0	$0	$4,500,000	**$4,500,000**
B746	Highridge Family Center Renovations and Improvements	$4,500,000	$0	$0	$0	$0	**$4,500,000**
TBD	Restroom Replacement and Renovation	$0	$896,000	$1,004,000	$1,125,000	$1,260,000	**$4,285,000**
P956	North County Aquatic Center Restrooms Renovations	$200,000	$4,000,000	$0	$0	$0	**$4,200,000**
L067	Multiple Libraries - A/C	$1,600,000	$1,000,000	$500,000	$1,050,000	$0	**$4,150,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Repair/Replacement						
B736	Medical Examiner Office Expansion	$0	$300,000	$3,750,000	$0	$0	**$4,050,000**
TBD	Campground Renovations Countywide	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,000,000**
F159	Fire Stations Traffic Preemption	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,000,000**
B776	Central Detention Center Breathalyzer Testing (BAT) and Traffic Division Facility Upfit	$3,500,000	$0	$0	$0	$0	**$3,500,000**
P960	Shade Structure Replacement and Expansion	$750,000	$560,000	$628,000	$704,000	$789,000	**$3,431,000**
TBD	Graphics Facility Expansion	$0	$350,000	$3,000,000	$0	$0	**$3,350,000**
I453	Network Security / Threat Management FY 2025	$600,000	$600,000	$650,000	$650,000	$700,000	**$3,200,000**
P950	Athletic Courts Repair and Renovation Countywide	$500,000	$560,000	$628,000	$704,000	$789,000	**$3,181,000**
P896	West Delray Regional Park Improvements	$0	$0	$1,500,000	$1,500,000	$0	**$3,000,000**
TBD	Santaluces Pool Water Play Structure	$0	$0	$0	$0	$3,000,000	**$3,000,000**
TBD	Villages of Windsor Park Phase II Expansion	$0	$0	$1,500,000	$1,500,000	$0	**$3,000,000**
I341	Belle Glade Fiber	$750,000	$750,000	$500,000	$500,000	$500,000	**$3,000,000**
P961	Sound and Light System Component Replacement	$400,000	$540,000	$605,000	$678,000	$760,000	**$2,983,000**
P962	Special Recreation Facilities and Museums R&R FY 2025	$255,000	$504,000	$565,000	$633,000	$709,000	**$2,666,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
TBD	Park Fencing Replacement Countywide	$0	$544,000	$610,000	$684,000	$767,000	**$2,605,000**
TBD	Okeeheelee Nature Center Renovations	$0	$0	$0	$500,000	$2,000,000	**$2,500,000**
F149	Fire Stations Facility Hardening	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
I454	Communications / Telephony FY 2025	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
F132	Fire Stations Bay Door Replacements	$0	$1,000,000	$1,000,000	$0	$0	**$2,000,000**
F147	Fire Station Bay Floor Replacement	$0	$500,000	$500,000	$500,000	$500,000	**$2,000,000**
F130	Fire Station Agricultural Reserve Central	$2,000,000	$0	$0	$0	$0	**$2,000,000**
I461	Geographic Information System Infrastructure FY 2025	$570,000	$320,000	$320,000	$320,000	$320,000	**$1,850,000**
B669	Lutheran Services Renewal and Replacement	$1,005,000	$600,000	$35,000	$160,000	$0	**$1,800,000**
TBD	Pavilion and Shelter Replacement and Renovations	$0	$336,000	$377,000	$423,000	$474,000	**$1,610,000**
L048	Pahokee Branch Renovation	$0	$0	$0	$1,600,000	$0	**$1,600,000**
B704	West County Administration Building Modifications	$1,600,000	$0	$0	$0	$0	**$1,600,000**
B789	Airport Center Building 3	$1,565,000	$0	$0	$0	$0	**$1,565,000**
P955	General Recreation Facility Repair and Renovation FY 2025	$240,000	$269,000	$302,000	$339,000	$380,000	**$1,530,000**
B719	Animal Care and Control (ACC) West County	$1,500,000	$0	$0	$0	$0	**$1,500,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Pahokee Interim Facility						
F150	Fire Stations Restroom Renovations	$0	$500,000	$500,000	$500,000	$0	**$1,500,000**
F167	Fire Stations Parking Lot Resurfacing	$500,000	$250,000	$250,000	$250,000	$250,000	**$1,500,000**
I455	Video Service Delivery FY 2025	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
L053	South Bay Branch Renovation	$0	$0	$1,400,000	$0	$0	**$1,400,000**
L055	Tequesta Branch Renovation	$0	$1,400,000	$0	$0	$0	**$1,400,000**
P757	ADA Compliance Measures	$200,000	$224,000	$251,000	$282,000	$316,000	**$1,273,000**
E123	Environmental Restoration FY 2025	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
B779	Countywide Various Facility Improvements FY 2025	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
L049	Main Library - Renovations	$1,150,000	$100,000	$0	$0	$0	**$1,250,000**
I456	Enterprise Cabling FY 2025	$500,000	$250,000	$150,000	$150,000	$150,000	**$1,200,000**
L041	Multiple Libraries - Interior/Exterior Painting	$60,000	$500,000	$130,000	$500,000	$0	**$1,190,000**
F166	Fire Stations Kitchen Renovations	$0	$500,000	$500,000	$0	$0	**$1,000,000**
F177	Fire Stations Painting	$0	$250,000	$250,000	$250,000	$250,000	**$1,000,000**
F181	Remodel of Training Tower	$1,000,000	$0	$0	$0	$0	**$1,000,000**
F143	Fire Station Delray Trails	$0	$1,000,000	$0	$0	$0	**$1,000,000**
B781	Courthouse Furniture Replacement FY 2025	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
B782	Land Due Diligence FY 2025	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
P953	General Administration Repair and Renovation FY 2025	$150,000	$168,000	$189,000	$212,000	$238,000	**$957,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
F182	Fire Rescue Headquarters Hardening	$900,000	$0	$0	$0	$0	**$900,000**
B745	Courthouse Wireless Microphone	$300,000	$300,000	$300,000	$0	$0	**$900,000**
B760	Courthouse Courtrooms Telestration Project	$250,000	$81,000	$503,000	$0	$0	**$834,000**
P527	Okeeheelee Park South Development Phase III	$0	$0	$0	$0	$750,000	**$750,000**
L064	Multiple Libraries - Parking Lot Repairs	$0	$500,000	$0	$250,000	$0	**$750,000**
I451	LiDAR	$750,000	$0	$0	$0	$0	**$750,000**
B778	PBSO Headquarters Executive Suite Upfit and Various Interior Improvements	$550,000	$0	$0	$0	$0	**$550,000**
B769	State Attorney Main Building 1st Floor Glazing Reinforcement	$300,000	$250,000	$0	$0	$0	**$550,000**
L073	Multiple Libraries - Automatic Doors	$135,000	$100,000	$150,000	$150,000	$0	**$535,000**
P904	Morikami Museum Roof Replacement	$500,000	$0	$0	$0	$0	**$500,000**
P645	Burt Aaronson South County Regional Park Phase III	$0	$0	$0	$0	$500,000	**$500,000**
F139	Fire Station 34 Cast Iron Piping Replacement	$0	$500,000	$0	$0	$0	**$500,000**
F165	Fire Stations Generator Replacements	$0	$500,000	$0	$0	$0	**$500,000**
F122	Fire Rescue Art in Public Places	$500,000	$0	$0	$0	$0	**$500,000**
L075	Hypoluxo Branch Library	$500,000	$0	$0	$0	$0	**$500,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
TBD	Beach Access/Boardwalk Repair and Replacement Countywide	$0	$0	$0	$225,000	$252,000	**$477,000**
PS23	Repair Emergency Medical Svcs (EMS) / UHF Radio System	$450,000	$0	$0	$0	$0	**$450,000**
TBD	Coral Cove Park South Expansion	$0	$0	$0	$0	$400,000	**$400,000**
B735	Emergency Operations Center (EOC) Lobby Improvements	$300,000	$0	$0	$0	$0	**$300,000**
F162	Fire Station 73 Interior Renovations	$0	$300,000	$0	$0	$0	**$300,000**
P958	Pioneer Park Aquatic Center Renovations	$250,000	$0	$0	$0	$0	**$250,000**
F180	Training Storage A/C Addition	$250,000	$0	$0	$0	$0	**$250,000**
F169	Headquarters Training Area Electrical Upgrade	$250,000	$0	$0	$0	$0	**$250,000**
F160	Headquarters Training Rubble Pile	$250,000	$0	$0	$0	$0	**$250,000**
F154	Fire Station 17 Modular	$250,000	$0	$0	$0	$0	**$250,000**
B742	Countywide Security and Safety Enhancements	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
TBD	State Attorney Main Courthouse Criminal Courtroom Cameras	$0	$250,000	$0	$0	$0	**$250,000**
TBD	Courthouse Witness Management Improvements	$0	$225,000	$0	$0	$0	**$225,000**
TBD	State Attorney Main Building	$0	$225,000	$0	$0	$0	**$225,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	1st Floor Shell Build-Out						
B780	Courthouse Clerk Jury Assembly Audio Visual Upgrades	$225,000	$0	$0	$0	$0	**$225,000**
P948	Administration Building Generator Transfer Switch	$200,000	$0	$0	$0	$0	**$200,000**
B708	Electric Vehicle (EV) Charging Stations Infrastructure	$175,000	$0	$0	$0	$0	**$175,000**
L074	Multiple Libraries - Lighting	$150,000	$0	$0	$0	$0	**$150,000**
B783	State Attorney Main Building Interior Surveillance Cameras	$150,000	$0	$0	$0	$0	**$150,000**
2000	Earle Lock Bar Operators, Guides, and Receivers	$125,000	$0	$0	$0	$0	**$125,000**
L054	Glades Road Branch - Creation Station	$100,000	$0	$0	$0	$0	**$100,000**
L046	Belle Glade Branch - Creation Station	$100,000	$0	$0	$0	$0	**$100,000**
TBD	Courthouse 2nd Floor Breakroom	$0	$75,000	$0	$0	$0	**$75,000**
B787	Human Resources Department Interior Renovations and Improvements	$65,000	$0	$0	$0	$0	**$65,000**
B784	Courthouse Deliberation Room Evidence Viewing Infrastructure	$60,000	$0	$0	$0	$0	**$60,000**
B785	South County Courthouse Additional Public Seating	$60,000	$0	$0	$0	$0	**$60,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
L032	Multiple Libraries - Carpet Replacement	$60,000	$0	$0	$0	$0	**$60,000**
B768	Property Appraiser South County Service Center Renovation	$60,000	$0	$0	$0	$0	**$60,000**
B762	Courthouse Lobby Reconfiguration and Signage	$0	$53,000	$0	$0	$0	**$53,000**
B786	Criminal Justice Complex Clerk Service Counter Video Surveillance	$30,000	$0	$0	$0	$0	**$30,000**
Total Ad Valorem		**$203,755,000**	**$229,311,000**	**$247,914,000**	**$263,067,000**	**$278,697,000**	**$1,222,744,000**

Bonds

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
TBD	South County Administrative Complex Redevelopment	$0	$220,000,000	$0	$0	$0	**$220,000,000**
B789	Airport Center Building 3	$0	$131,500,000	$0	$0	$0	**$131,500,000**
Q008	Animal Care and Control (ACC) Belvedere Expansion	$56,706,000	$0	$0	$0	$0	**$56,706,000**
2010	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	$0	$0	$0	$0	$39,500,000	**$39,500,000**
1387	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	$0	$0	$0	$32,000,000	$0	**$32,000,000**
1428	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	$0	$29,000,000	$0	$0	$0	**$29,000,000**
1529	60th St N./140 Ave. N to E. of 120th Ave N.	$0	$2,798,000	$0	$23,000,000	$0	**$25,798,000**
1955	Royal Palm Beach/Orange Blvd/Coconut Blvd	$0	$0	$0	$12,600,000	$0	**$12,600,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1882	Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	$0	$0	$12,000,000	$0	$0	**$12,000,000**
B705	Countywide Generators/Hardening at Critical Facilities	$0	$10,000,000	$0	$0	$0	**$10,000,000**
1881	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	$0	$0	$0	$10,000,000	$0	**$10,000,000**
TBD	Park Ave/E of Congress Ave-Old Dixie Hwy	$0	$0	$0	$0	$7,500,000	**$7,500,000**
1960	Boca Rio Rd/Palmetto Park Rd to Glades Rd	$0	$0	$5,500,000	$0	$0	**$5,500,000**
2013	Central Blvd/Indiantown Rd to Church St	$0	$0	$0	$4,000,000	$0	**$4,000,000**
1959	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	$0	$4,000,000	$0	$0	$0	**$4,000,000**
1897	Palmetto Park Rd and Lyons Rd	$0	$0	$2,900,000	$0	$0	**$2,900,000**
2011	Donald Ross Rd to US1	$0	$0	$2,400,000	$0	$0	**$2,400,000**
1961	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	$0	$2,100,000	$0	$0	$0	**$2,100,000**
Total Bonds		**$56,706,000**	**$399,398,000**	**$22,800,000**	**$81,600,000**	**$47,000,000**	**$607,504,000**

Operating

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
W031	Water Distribution System Pipe Renewal and Replacement	$12,000,000	$8,000,000	$8,400,000	$8,821,000	$9,262,000	**$46,483,000**
A394	PBI - Concourse B Expansion	$0	$8,500,000	$6,500,000	$7,000,000	$4,000,000	**$26,000,000**
W031	Wastewater Collection System Lift Station Rehabilitation	$0	$6,000,000	$6,300,000	$6,615,000	$6,946,000	**$25,861,000**
W002	Water Treatment	$8,500,000	$3,000,000	$3,150,000	$3,500,000	$3,750,000	**$21,900,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Plant #2 Renewal and Replacement						
W019	Wastewater Collection System Extension	$0	$5,000,000	$5,250,000	$5,513,000	$5,789,000	**$21,552,000**
W038	Western Region Water Distribution System Rehabilitation	$4,000,000	$3,900,000	$4,095,000	$4,300,000	$4,515,000	**$20,810,000**
A107	All Airports - Design and Engineering Services	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$15,000,000**
W010	Southern Region Water Reclamation Facility (SRWRF) R & R	$2,000,000	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$14,931,000**
W026	Western Region Collection System Rehabilitation	$6,000,000	$2,000,000	$2,100,000	$2,206,000	$2,316,000	**$14,622,000**
TBD	PBI - Replacement of Passenger Boarding Bridges	$0	$0	$0	$8,750,000	$4,375,000	**$13,125,000**
W004	Systemwide Wellfield Rehabilitation and Replacement	$0	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$12,931,000**
W031	Wastewater Collection System Pipe Rehabilitation	$0	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$12,931,000**
W006	Systemwide Water Treatment Plant Improvement Projects	$4,000,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$12,620,000**
A487	All Airports - Airfield Maintenance and Repairs	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$12,500,000**
A385	North County - Runway 14-32 Expansion	$1,000,000	$6,000,000	$4,000,000	$0	$0	**$11,000,000**
W001	Water Treatment Plant #8 Renewal and Replacement	$1,600,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$10,220,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
W026	Western Region Wastewater Treatment Plant Improvements	$5,800,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$10,110,000**
W026	Water Treatment Plant #11 Improvements	$1,000,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$9,620,000**
W007	Utility Line Relocations - County Road Projects	$5,000,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$9,310,000**
A212	PBI - Terminal Improvements	$4,653,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$8,653,000**
W005	Water Treatment Plant #9 Renewal and Replacement	$0	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$8,620,000**
W003	Water Treatment Plant #3 Renewal and Replacement	$0	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$8,620,000**
W006	Systemwide Buildings and Other Improvements	$0	$1,900,000	$1,995,000	$2,095,000	$2,200,000	**$8,190,000**
A491	PBI - Terminal and Concourse Modernization	$7,500,000	$0	$0	$0	$0	**$7,500,000**
A342	PBI - Terminal Switchgear Replacement	$2,500,000	$2,000,000	$2,500,000	$0	$0	**$7,000,000**
W026	Western Region Wastewater System Lift Station Rehabilitation	$1,000,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$5,310,000**
TBD	PBI - Vehicle Road Pavement Rehabilitation	$0	$0	$0	$2,500,000	$2,500,000	**$5,000,000**
A031	PBI - Grounds Maintenance Equipment	$2,477,000	$400,000	$400,000	$400,000	$400,000	**$4,077,000**
A377	PBI - Terminal Elevator Rehabilitation/ Replacement	$4,044,000	$0	$0	$0	$0	**$4,044,000**
TBD	PBI - High Mast Lighting Replacement and Rehabilitation	$0	$0	$3,500,000	$0	$0	**$3,500,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
TBD	PBI - ADA Accessibility Improvements	$0	$0	$3,000,000	$0	$0	**$3,000,000**
A415	PBI - Parking Toll Plaza Canopy Structure Replacement	$0	$0	$0	$0	$3,000,000	**$3,000,000**
A323	PBI - Air Handler Replacement (Phase 2)	$0	$2,728,000	$0	$0	$0	**$2,728,000**
TBD	PBI - Air Cargo Landside Pavement Repairs	$0	$0	$0	$0	$2,000,000	**$2,000,000**
A186	All Airports - Capital Projects Permits and Fees	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
A268	PBI - Airside Improvements	$286,000	$300,000	$300,000	$300,000	$300,000	**$1,486,000**
TBD	Lantana - Runway 16-34 Rehabilitation	$0	$0	$0	$40,000	$1,400,000	**$1,440,000**
A453	PBI - Landside Projects Improvements	$500,000	$200,000	$200,000	$200,000	$200,000	**$1,300,000**
A347	PBI - Signage and Wayfinding Improvements	$250,000	$1,000,000	$0	$0	$0	**$1,250,000**
A465	PBI - Taxiway M, M1, and M2 Reconstruction	$0	$0	$1,250,000	$0	$0	**$1,250,000**
A355	PBI - Baggage Handling System - Carousel 6	$1,175,000	$0	$0	$0	$0	**$1,175,000**
A493	North County - Apron Rehabilitation	$500,000	$0	$0	$0	$600,000	**$1,100,000**
A489	PBI - Runway 10R/28L Extension	$500,000	$500,000	$0	$0	$0	**$1,000,000**
TBD	North County - Airport Pavement Maintenance and Rehabilitation	$0	$0	$0	$800,000	$0	**$800,000**
A457	PBI - Access Control System Replacement/Upgrade	$750,000	$0	$0	$0	$0	**$750,000**
A035	PBI - Replacement	$650,000	$0	$0	$0	$0	**$650,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	of Potable Water Cabinets and Bag Lifts						
A475	PBI - EMAS Preventative Maintenance Activities	$0	$0	$0	$0	$625,000	**$625,000**
A030	PBI - Airport Administration Equipment	$396,000	$50,000	$50,000	$50,000	$50,000	**$596,000**
A029	PBI - Operations Equipment	$86,000	$100,000	$100,000	$100,000	$100,000	**$486,000**
TBD	Lantana - Airfield Pavement Rehabilitation	$0	$0	$0	$300,000	$0	**$300,000**
A426	North County - Air Traffic Control Tower Construction (ATCT)	$300,000	$0	$0	$0	$0	**$300,000**
TBD	PBI - Rotating Beacon Replacement	$0	$250,000	$0	$0	$0	**$250,000**
A488	PBI - Airport Layout Plan and Narrative Report Update	$250,000	$0	$0	$0	$0	**$250,000**
A490	PBI - Aviation Workers Security Screening Area	$250,000	$0	$0	$0	$0	**$250,000**
A376	PBI - Miscellaneous Projects	$233,000	$0	$0	$0	$0	**$233,000**
A254	Glades - Glades Miscellaneous Projects	$100,000	$0	$0	$0	$0	**$100,000**
A232	North County - North County Miscellaneous Projects	$100,000	$0	$0	$0	$0	**$100,000**
A253	Lantana - Lantana Miscellaneous Projects	$100,000	$0	$0	$0	$0	**$100,000**
A468	Glades - Entrance Road Rehabilitation	$50,000	$0	$0	$0	$0	**$50,000**
A492	Lantana - Automated Weather Observing System Replacement	$30,000	$0	$0	$0	$0	**$30,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
A494	North County - Automated Weather Observing System Replacement	$30,000	$0	$0	$0	$0	**$30,000**
A433	PBI - Baggage Handling Systems - Carousel 1	$14,000	$0	$0	$0	$0	**$14,000**
Total Operating		**$85,524,000**	**$80,728,000**	**$83,090,000**	**$84,639,000**	**$86,702,000**	**$420,683,000**

Surtax

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
Q020	PBSO Detention Facilities Phase 6	$0	$27,000,000	$17,100,000	$0	$0	**$44,100,000**
Q011	Governmental Center Renewal/Replacement	$11,000,000	$15,000,000	$11,500,000	$0	$0	**$37,500,000**
Q018	810 Datura Building Replacement	$5,000,000	$18,660,000	$0	$0	$0	**$23,660,000**
1693	Bridge Replacements - Summit Blvd over C-51 Canal	$0	$0	$18,863,000	$0	$0	**$18,863,000**
Q014	Countywide Building Renewal/Replacement	$4,016,000	$4,016,000	$1,464,000	$0	$0	**$9,496,000**
1532	Bridge Modifications - Palm Beach Lakes Blvd over FEC R/R	$8,300,000	$0	$0	$0	$0	**$8,300,000**
1658	Drainage Improvements - Australian Ave/Banyan Blvd to 45th St	$7,800,000	$0	$0	$0	$0	**$7,800,000**
T199	Riverbend/Loxahatchee River Battlefield Interpretive Center	$0	$0	$7,069,000	$0	$0	**$7,069,000**
Q001	Housing Units For Homeless	$2,550,000	$2,550,000	$0	$0	$0	**$5,100,000**
1729	Bridge Replacements - Duda Rd over SFWMD Lat. 14 Canal	$0	$0	$4,667,000	$0	$0	**$4,667,000**
1728	Bridge Modifications - E. Ocean Ave over	$0	$4,582,000	$0	$0	$0	**$4,582,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Hypoluxo Isl Lagoon						
1656	Bridge Replacements - Corkscrew Blvd over SFWMD Miami Canal	$4,575,000	$0	$0	$0	$0	**$4,575,000**
1691	Bridge Modifications - Barwick Rd over LWDD Lat. 30 Canal	$0	$3,370,000	$0	$0	$0	**$3,370,000**
T194	John Prince Park Mnt Compound Various Building Replacement	$2,738,000	$0	$0	$0	$0	**$2,738,000**
1657	Bridge Replacements - Jupiter Beach Rd over Branch of ICWW	$2,529,000	$0	$0	$0	$0	**$2,529,000**
1730	Drainage Improvements - Orange Blvd/SPW Rd to RPB Blvd	$2,400,000	$0	$0	$0	$0	**$2,400,000**
1814	Resurfacing - Old Dixie Hwy/South County Line to Spanish River	$2,170,000	$0	$0	$0	$0	**$2,170,000**
T174	John Prince Park Parks Division Office Building Addition	$2,075,000	$0	$0	$0	$0	**$2,075,000**
1813	Resurfacing - Lake Ida Rd/Hagen Ranch Rd to Congress Ave	$1,850,000	$0	$0	$0	$0	**$1,850,000**
T125	Okeeheelee Park South Expansion	$1,705,000	$0	$0	$0	$0	**$1,705,000**
1815	Resurfacing - Corkscrew Blvd/County Line to US27	$1,400,000	$0	$0	$0	$0	**$1,400,000**
1816	Resurfacing - El Clair Ranch Rd/Atlantic Ave to Boynton Beach Blvd	$1,360,000	$0	$0	$0	$0	**$1,360,000**
T196	Sandalfoot Cove Park Athletic Complex Building Replacement	$1,064,000	$0	$0	$0	$0	**$1,064,000**
1820	Resurfacing - Judge Winnikoff Rd/SR7 to Glades Rd	$1,030,000	$0	$0	$0	$0	**$1,030,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1845	Signals - Various TSMO Locations	$0	$1,000,000	$0	$0	$0	**$1,000,000**
1854	Street Lighting - Street Lighting FY 2026	$0	$951,000	$0	$0	$0	**$951,000**
1828	Street Lighting - Street Lighting FY 2025	$916,000	$0	$0	$0	$0	**$916,000**
1818	Resurfacing - Belvedere Rd/Australian Ave to US 1	$900,000	$0	$0	$0	$0	**$900,000**
1580	Signals - Video Detection (80+/- Intersections)	$0	$900,000	$0	$0	$0	**$900,000**
1817	Resurfacing - Bolles Canal/US 27 to West 5 Miles	$800,000	$0	$0	$0	$0	**$800,000**
1824	Resurfacing - Lakeside Green/Willow Pond (Residential Roads)	$720,000	$0	$0	$0	$0	**$720,000**
1539	Resurfacing - CR 880	$350,000	$350,000	$0	$0	$0	**$700,000**
1839	Pathways - S.W. 18th St/Via De Sonrisa Del Sur to Military Trl	$0	$700,000	$0	$0	$0	**$700,000**
T111	DuBois Park Various Historic Buildings Repair and Renovation	$599,000	$0	$0	$0	$0	**$599,000**
1821	Resurfacing - Melaleuca Ln/Military Trl to Davis Rd	$560,000	$0	$0	$0	$0	**$560,000**
Q002	Countywide Americans with Disabilities Act (ADA) Restrooms	$539,000	$0	$0	$0	$0	**$539,000**
1847	Signals - Okeechobee Blvd and Quadrille Blvd	$0	$500,000	$0	$0	$0	**$500,000**
1848	Signals - Network Routers	$0	$500,000	$0	$0	$0	**$500,000**
1540	Resurfacing - Brown's Farms Rd	$250,000	$250,000	$0	$0	$0	**$500,000**
1812	Pathways - Seminole Dr/Lantana Rd to Tallulah Rd	$500,000	$0	$0	$0	$0	**$500,000**
1823	Resurfacing - Ponderosa	$490,000	$0	$0	$0	$0	**$490,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Dr/Judge Winnikoff to Glades Rd						
1849	Signals - Southern Blvd/SR80/Big Blue Trace to RPB Blvd	$0	$400,000	$0	$0	$0	**$400,000**
1853	Signals - Blue Heron Blvd/Military Trl to Broadway Ave	$0	$400,000	$0	$0	$0	**$400,000**
1826	Resurfacing - Forest Hill Park, Forest Manor, Nazarene Park	$370,000	$0	$0	$0	$0	**$370,000**
1842	Resurfacing - CR 827 from US 27 to East 2 Miles	$0	$350,000	$0	$0	$0	**$350,000**
1543	Striping - Sections of Congress Ave	$100,000	$200,000	$0	$0	$0	**$300,000**
1844	Resurfacing - Cannon Way Loop Rd at Haverhill Rd	$0	$300,000	$0	$0	$0	**$300,000**
1843	Resurfacing - CR 827 from CR 827A to North 1 Mile	$0	$250,000	$0	$0	$0	**$250,000**
1541	Striping - Sections of Military Trl	$100,000	$100,000	$0	$0	$0	**$200,000**
1597	Striping - Sections of Lyons Rd	$200,000	$0	$0	$0	$0	**$200,000**
1537	Striping - Sections of Jog Rd	$0	$200,000	$0	$0	$0	**$200,000**
1827	Resurfacing - Harris Rd/Hooker Hwy to Teddar Rd	$200,000	$0	$0	$0	$0	**$200,000**
1825	Resurfacing - Boat Ramp Rd/CR 880 to East 1 Mile	$200,000	$0	$0	$0	$0	**$200,000**
1841	Pathways - Roan Ln/Kenas St to Roan Crt	$0	$200,000	$0	$0	$0	**$200,000**
1840	Pathways - Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	$0	$200,000	$0	$0	$0	**$200,000**
1727	Striping - Sections of Woolbright Rd	$0	$150,000	$0	$0	$0	**$150,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1819	Resurfacing - Hooker Hwy/Harris Rd to SR715	$150,000	$0	$0	$0	$0	**$150,000**
1546	Striping - Sections of Old Dixie Hwy	$0	$125,000	$0	$0	$0	**$125,000**
1607	Striping - Sections of Australian Ave	$0	$125,000	$0	$0	$0	**$125,000**
1598	Striping - Sections of Haverhill Rd	$0	$100,000	$0	$0	$0	**$100,000**
1609	Striping - Sections of Okeechobee Blvd	$0	$100,000	$0	$0	$0	**$100,000**
1648	Striping - Sections of Lawrence Rd	$100,000	$0	$0	$0	$0	**$100,000**
1608	Striping - Sections of Lantana Rd	$0	$100,000	$0	$0	$0	**$100,000**
1604	Striping - Sections of Indiantown Rd	$100,000	$0	$0	$0	$0	**$100,000**
1544	Striping - Sections of Gateway Blvd	$100,000	$0	$0	$0	$0	**$100,000**
1547	Striping - Sections of Clint Moore Rd	$0	$100,000	$0	$0	$0	**$100,000**
1610	Striping - Sections of 10th Ave N.	$0	$100,000	$0	$0	$0	**$100,000**
1558	Drainage (Pipe Replacements) - Various Locations Countywide	$100,000	$0	$0	$0	$0	**$100,000**
1647	Striping - Sections of Lake Ida Rd	$0	$75,000	$0	$0	$0	**$75,000**
1653	Striping - Sections of Summit Blvd	$75,000	$0	$0	$0	$0	**$75,000**
1548	Striping - Sections of Hagen Ranch Rd	$0	$75,000	$0	$0	$0	**$75,000**
1611	Striping - Sections of 45th St	$0	$75,000	$0	$0	$0	**$75,000**
T117	Countywide Fencing Replacement	$72,000	$0	$0	$0	$0	**$72,000**
1545	Striping - Sections of Seacrest Blvd	$50,000	$0	$0	$0	$0	**$50,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1549	Striping - Sections of Palm Beach Lakes Blvd	$50,000	$0	$0	$0	$0	**$50,000**
1726	Striping - Sections of Linton Blvd	$0	$50,000	$0	$0	$0	**$50,000**
1599	Striping - Sections of Belvedere Rd	$50,000	$0	$0	$0	$0	**$50,000**
T071	Beach Access Dune Crossover and Dock Repair and Replacement	$29,000	$0	$0	$0	$0	**$29,000**
1649	Striping - Sections of Donald Ross Rd	$0	$25,000	$0	$0	$0	**$25,000**
Total Surtax		**$72,232,000**	**$84,129,000**	**$60,663,000**	**$0**	**$0**	**$217,024,000**

Other - Gas Tax

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1615	CR 880/Sam Senter Rd over SFWMD Ocean Canal	$16,000,000	$0	$0	$0	$0	**$16,000,000**
1959	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	$0	$12,100,000	$0	$0	$0	**$12,100,000**
VARIOUS	Reserve - Resurfacing - Countywide	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
TBD	Hagen Ranch Rd/Boynton Beach Blvd to Gateway Blvd	$0	$0	$0	$0	$9,680,000	**$9,680,000**
ANNUAL	Sidewalk Program - Countywide	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,500,000**
VARIOUS	Reserve - Intersections - Countywide	$2,520,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,520,000**
1001	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	$1,500,000	$3,000,000	$500,000	$500,000	$500,000	**$6,000,000**
TBD	CR 880/Martin Luther King Jr. Blvd. to SR 80	$5,000,000	$0	$0	$0	$0	**$5,000,000**
0621	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	$100,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,100,000**
TBD	Prosperity Farms Rd/800	$1,000,000	$0	$2,705,000	$0	$0	**$3,705,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	N. of Northlake Blvd-Donald Ross						
0704	Glades Area - R&R Throughout the Glades	$700,000	$700,000	$700,000	$700,000	$700,000	**$3,500,000**
VARIOUS	Reserve - Railroad Crossings - Countywide	$1,000,000	$600,000	$600,000	$600,000	$600,000	**$3,400,000**
TBD	Boca Rio Rd/SW 18th St. to Palmetto Park Rd.	$0	$0	$0	$0	$3,387,000	**$3,387,000**
0966	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	$3,081,000	$0	$0	$0	$0	**$3,081,000**
1427	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	$0	$3,000,000	$0	$0	$0	**$3,000,000**
TBD	Lyons Rd/Boynton Beach Blvd. to Hypoluxo Rd.	$0	$0	$2,994,000	$0	$0	**$2,994,000**
VARIOUS	Reserve - Drainage - Countywide	$950,000	$500,000	$500,000	$500,000	$500,000	**$2,950,000**
TBD	Seminole Pratt Whitney Rd. Ext./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.	$2,000,000	$0	$0	$0	$0	**$2,000,000**
1480	CR 880 over C-51 Canal	$0	$2,000,000	$0	$0	$0	**$2,000,000**
VARIOUS	Reserve - Pavement Markings - Countywide	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
ANNUAL	Reserve - Traffic Signals - Countywide	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
0703	Administrative Support and Computer Equipment	$370,000	$370,000	$370,000	$370,000	$370,000	**$1,850,000**
TBD	60th Street N. E. of 120th Avenue N. to SR7	$0	$1,500,000	$0	$0	$0	**$1,500,000**
VARIOUS	Reserve - Study/Plans/Ali	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	gnment - Countywide						
VARIOUS	Reserve - Right of Way - Countywide	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
TBD	Lyons Rd/SW 18th St. to Palmetto Park Rd.	$0	$0	$0	$1,298,000	$0	**$1,298,000**
1989	George Bush Bascule Bridge/over Intracoastal Study	$1,000,000	$0	$0	$0	$0	**$1,000,000**
1995	Cresthaven Blvd/Jog Rd to Military Trl	$702,000	$0	$0	$0	$0	**$702,000**
1978	Jog Rd/Glades Rd to Yamato Rd	$0	$700,000	$0	$0	$0	**$700,000**
1428	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	$0	$698,000	$0	$0	$0	**$698,000**
TBD	E Camino Real/Spanish River Rd to S. Ocean Blvd	$0	$500,000	$0	$0	$0	**$500,000**
1000	Reserve - Beautification - Unincorporated Area O.T.I.S. Program	$50,000	$100,000	$100,000	$100,000	$100,000	**$450,000**
0603	Reserve - Traffic Calming - Countywide	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
0768	Annual Contract Advertising	$20,000	$20,000	$20,000	$20,000	$20,000	**$100,000**
0924	Recording Fees - Countywide	$20,000	$20,000	$20,000	$20,000	$20,000	**$100,000**
Total Other - Gas Tax		**$40,973,000**	**$32,768,000**	**$15,469,000**	**$11,068,000**	**$22,837,000**	**$123,115,000**

Impact Fees

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
VARIOUS	Reserve - Intersections - Countywide	$10,030,000	$5,100,000	$9,000,000	$10,000	$0	**$24,140,000**
1876	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	$2,000,000	$0	$4,200,000	$0	$0	**$6,200,000**
TBD	Hagen Ranch Rd/Boynton	$0	$0	$1,128,000	$0	$4,820,000	**$5,948,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Beach Blvd to Gateway Blvd						
TBD	PBSO Aviation Unit Expansion	$0	$500,000	$5,000,000	$0	$0	**$5,500,000**
F179	Fire Station New (TBD)	$0	$1,300,000	$1,375,000	$1,375,000	$1,375,000	**$5,425,000**
1877	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	$5,051,000	$0	$0	$0	$0	**$5,051,000**
1879	Kirk Rd/LWDD L-7 Canal to Summit Blvd	$1,500,000	$0	$2,808,000	$0	$0	**$4,308,000**
1963	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	$0	$3,500,000	$0	$0	$0	**$3,500,000**
1954	Miner Rd/Military Trl to Lawrence Rd	$1,000,000	$0	$2,200,000	$0	$0	**$3,200,000**
P862	Villages of Windsor Park Design and Development Phase I	$400,000	$1,550,000	$650,000	$0	$0	**$2,600,000**
TBD	S.W.18th Street/Lyons Rd. to Boca Rio Rd.	$0	$0	$0	$0	$2,500,000	**$2,500,000**
TBD	Kirk Rd/10th Ave to Purdy Lane	$0	$0	$0	$2,500,000	$0	**$2,500,000**
1992	Center St/Loxahatchee River Rd to Alt A-1-A	$0	$0	$0	$2,500,000	$0	**$2,500,000**
1529	60th St N./140 Ave. N to E. of 120th Ave N.	$2,500,000	$0	$0	$0	$0	**$2,500,000**
P805	Karen Marcus Ocean Park Preserve Design and Development	$250,000	$400,000	$600,000	$600,000	$600,000	**$2,450,000**
TBD	Okeechobee Blvd/Seminole Pratt Whitney Road to Folsom Road	$0	$0	$2,400,000	$0	$0	**$2,400,000**
P897	Milani Park Design and Development	$2,150,000	$0	$0	$0	$0	**$2,150,000**
TBD	Lyons Rd/SW 18th St. to Palmetto Park Rd.	$0	$0	$0	$2,102,000	$0	**$2,102,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
B789	Airport Center Building 3	$2,000,000	$0	$0	$0	$0	**$2,000,000**
L072	Canyon Branch Library	$2,000,000	$0	$0	$0	$0	**$2,000,000**
0966	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	$1,719,000	$0	$0	$0	$0	**$1,719,000**
P896	West Delray Regional Park Improvements	$0	$0	$400,000	$700,000	$600,000	**$1,700,000**
1962	Haverhill Rd/Hypoluxo Rd to Lantana Rd	$200,000	$1,500,000	$0	$0	$0	**$1,700,000**
1869	Clint Moore Rd and Military Trl	$1,500,000	$0	$0	$0	$0	**$1,500,000**
1878	Kirk Rd/Summit Blvd to Gun Club Rd	$1,500,000	$0	$0	$0	$0	**$1,500,000**
TBD	Park Ave/E of Congress Ave-Old Dixie Hwy	$1,400,000	$0	$0	$0	$0	**$1,400,000**
P560	John Prince Park Improvements Phase IV	$400,000	$0	$300,000	$300,000	$300,000	**$1,300,000**
1945	Donald Ross Rd and Ellison Wilson Rd	$0	$1,300,000	$0	$0	$0	**$1,300,000**
F128	Fire Station Lake Worth West 92	$1,200,000	$0	$0	$0	$0	**$1,200,000**
TBD	Lantana District I Design and Development	$0	$300,000	$300,000	$300,000	$300,000	**$1,200,000**
P645	Burt Aaronson South County Regional Park Phase III	$0	$0	$200,000	$450,000	$450,000	**$1,100,000**
1875	S.W. 18th St and Boca Rio Rd	$1,100,000	$0	$0	$0	$0	**$1,100,000**
TBD	Lyons Rd/Boynton Beach Blvd. to Hypoluxo Rd.	$0	$0	$1,006,000	$0	$0	**$1,006,000**
1428	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	$0	$946,000	$0	$0	$0	**$946,000**
B767	PBSO Fleet Operations Improvements	$800,000	$0	$0	$0	$0	**$800,000**
TBD	Sansbury Way District K	$0	$200,000	$200,000	$200,000	$200,000	**$800,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Design and Development						
TBD	Riverbend Park Development Phase IV	$0	$100,000	$200,000	$200,000	$200,000	**$700,000**
1443	Church St/Limestone Creek Rd to W. of Central Blvd	$500,000	$0	$0	$0	$0	**$500,000**
2010	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	$0	$500,000	$0	$0	$0	**$500,000**
1918	Melaleuca Ln and Jog Rd	$500,000	$0	$0	$0	$0	**$500,000**
1978	Jog Rd/Glades Rd to Yamato Rd	$0	$0	$0	$500,000	$0	**$500,000**
P964	Jupiter Farms Park Expansion	$450,000	$0	$0	$0	$0	**$450,000**
TBD	West County Motor Pool Facility	$0	$0	$400,000	$0	$0	**$400,000**
1960	Boca Rio Rd/Palmetto Park Rd to Glades Rd	$0	$0	$400,000	$0	$0	**$400,000**
1961	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	$0	$400,000	$0	$0	$0	**$400,000**
P874	Carlin Park Improvements	$300,000	$0	$0	$0	$0	**$300,000**
P860	DuBois Park Improvements	$0	$300,000	$0	$0	$0	**$300,000**
1494	Okeechobee Blvd and Jog Road	$300,000	$0	$0	$0	$0	**$300,000**
2013	Central Blvd/Indiantown Rd to Church St	$0	$300,000	$0	$0	$0	**$300,000**
1499	45th St/E. of Haverhill Rd to E. of Military Trl	$0	$0	$300,000	$0	$0	**$300,000**
2011	Donald Ross Rd to US1	$300,000	$0	$0	$0	$0	**$300,000**
1871	Okeechobee Blvd and Haverhill Rd.	$300,000	$0	$0	$0	$0	**$300,000**
TBD	Lake Lytal Park Redevelopment and Expansion	$0	$0	$0	$100,000	$100,000	**$200,000**
TBD	Boca Rio Rd/SW 18th St.	$0	$0	$0	$0	$113,000	**$113,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	to Palmetto Park Rd.						
P527	Okeeheelee Park South Development Phase III	$0	$0	$0	$0	$100,000	**$100,000**
1874	Woolbright Rd and Seacrest Blvd	$100,000	$0	$0	$0	$0	**$100,000**
1383	Linton Blvd and Military Trl	$100,000	$0	$0	$0	$0	**$100,000**
1157	Roebuck Rd/SR 7 to Jog Rd	$0	$0	$0	$0	$100,000	**$100,000**
1178	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	$0	$0	$0	$0	$100,000	**$100,000**
Total Impact Fees		**$41,550,000**	**$18,196,000**	**$33,067,000**	**$11,837,000**	**$11,858,000**	**$116,508,000**

Grants

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1989	George Bush Bascule Bridge/over Intracoastal Study	$0	$75,000,000	$0	$0	$0	**$75,000,000**
1910	Linton Blvd Bascule Bridge Replace and Upgrade	$0	$25,000,000	$0	$0	$0	**$25,000,000**
TBD	Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross	$0	$0	$4,995,000	$0	$0	**$4,995,000**
1995	Cresthaven Blvd/Jog Rd to Military Trl	$4,598,000	$0	$0	$0	$0	**$4,598,000**
E300	Acreage Pines Boardwalk Trails and Observation Platform	$0	$0	$250,000	$150,000	$0	**$400,000**
E200	Hungryland Slough Recreational and Support Facilities	$0	$0	$0	$400,000	$0	**$400,000**
TBD	Juno Dunes Natural Area Recreational and Public Use Facilities	$0	$0	$200,000	$150,000	$0	**$350,000**
E304	Frenchman's Recreational and Public Use Facilities	$0	$0	$350,000	$0	$0	**$350,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
E246	Lake Park Scrub Trails and Public Use Facilities	$0	$225,000	$0	$0	$0	**$225,000**
E303	Delaware Scrub Wildlife Observation Platform	$0	$125,000	$50,000	$0	$0	**$175,000**
Total Grants		**$4,598,000**	**$100,350,000**	**$5,845,000**	**$700,000**	**$0**	**$111,493,000**

Other - Tourist Tax

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
B723	Convention Center Renewal and Replacement	$3,700,000	$3,800,000	$3,900,000	$4,000,000	$4,250,000	**$19,650,000**
M033	Emergency Beach Responses	$5,828,000	$1,700,000	$728,000	$728,000	$863,000	**$9,847,000**
M015	Ocean Ridge Shore Protection	$2,428,000	$1,214,000	$1,214,000	$899,000	$728,000	**$6,483,000**
M028	NCCSPP - Juno Beach	$1,263,000	$971,000	$728,000	$728,000	$728,000	**$4,418,000**
M046	South Lake Worth Inlet Management	$486,000	$1,214,000	$971,000	$728,000	$728,000	**$4,127,000**
M037	Singer Island Dune Restoration	$971,000	$486,000	$971,000	$728,000	$728,000	**$3,884,000**
M045	NCCSPP - Jupiter/Carlin	$728,000	$923,000	$728,000	$728,000	$728,000	**$3,835,000**
M035	Palm Beach Phipps Shore Protection	$243,000	$243,000	$971,000	$971,000	$971,000	**$3,399,000**
M051	Central Boca Raton Shore Protection	$243,000	$486,000	$1,214,000	$486,000	$728,000	**$3,157,000**
M053	NCCSPP - South Jupiter	$486,000	$777,000	$583,000	$583,000	$728,000	**$3,157,000**
M040	Coral Cove Dune Restoration	$486,000	$728,000	$243,000	$971,000	$728,000	**$3,156,000**
M041	Delray Beach Shore Protection	$772,000	$587,000	$548,000	$486,000	$728,000	**$3,121,000**
B648	Roger Dean Chevrolet Stadium Renewal and Replacement	$800,000	$425,000	$450,000	$500,000	$550,000	**$2,725,000**
M039	North Boca Raton Shore Protection	$0	$486,000	$486,000	$971,000	$728,000	**$2,671,000**
M016	South Boca Raton Shore Protection	$0	$194,000	$728,000	$728,000	$728,000	**$2,378,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
M100	Shoreline Protection Activities	$1,068,000	$243,000	$243,000	$243,000	$243,000	**$2,040,000**
B626	Ballpark of the Palm Beaches Renewal and Replacement	$0	$400,000	$450,000	$500,000	$550,000	**$1,900,000**
M034	Palm Beach Midtown Shore Protection	$0	$0	$0	$486,000	$486,000	**$972,000**
Total Other - Tourist Tax		**$19,502,000**	**$14,877,000**	**$15,156,000**	**$15,464,000**	**$15,921,000**	**$80,920,000**

Other/Misc

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
B773	Countywide Fleet Facility Renewal and Replacement	$1,885,000	$325,000	$1,115,000	$1,137,000	$1,000,000	**$5,462,000**
TBD	West County Motor Pool Facility	$0	$0	$400,000	$4,600,000	$0	**$5,000,000**
B788	Constitutional Facility Improvements FY 2025	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
P941	Golf Course Capital Improvements and Renovations	$720,000	$807,000	$904,000	$1,013,000	$1,135,000	**$4,579,000**
TBD	Park Ridge Golf Course Pro Shop	$0	$1,000,000	$2,000,000	$0	$0	**$3,000,000**
TBD	Osprey Point Golf Course Greens Renovation	$0	$0	$0	$0	$3,000,000	**$3,000,000**
B653	Countywide Radio System Renewal and Replacement	$625,000	$100,000	$1,000,000	$250,000	$650,000	**$2,625,000**
1878	Kirk Rd/Summit Blvd to Gun Club Rd	$2,000,000	$0	$0	$0	$0	**$2,000,000**
P863	Florida Boating Improvement Program (FBIP)	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
P943	Park Ridge Golf Course Maintenance Building Renovations	$0	$1,000,000	$0	$0	$0	**$1,000,000**
E200	Hungryland Slough Recreational and Support Facilities	$0	$0	$500,000	$400,000	$0	**$900,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
I461	Geographic Information System Infrastructure FY 2025	$180,000	$180,000	$180,000	$180,000	$180,000	**$900,000**
TBD	Okeeheelee Golf Course Learning Center	$0	$250,000	$600,000	$0	$0	**$850,000**
TBD	Jupiter Ridge Recreational and Public Use Facilities	$0	$450,000	$400,000	$0	$0	**$850,000**
P919	Osprey Point Golf Course Learning Academy	$500,000	$0	$0	$0	$0	**$500,000**
E246	Lake Park Scrub Trails and Public Use Facilities	$250,000	$225,000	$0	$0	$0	**$475,000**
P942	Osprey Point Golf Course Bunkers Renovation	$0	$450,000	$0	$0	$0	**$450,000**
E304	Frenchman's Recreational and Public Use Facilities	$0	$0	$350,000	$50,000	$0	**$400,000**
E300	Acreage Pines Boardwalk Trails and Observation Platform	$0	$0	$250,000	$150,000	$0	**$400,000**
TBD	Juno Dunes Natural Area Recreational and Public Use Facilities	$0	$0	$200,000	$150,000	$0	**$350,000**
1001	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	$350,000	$0	$0	$0	$0	**$350,000**
P963	Okeeheelee Golf Course Fairway Renovations	$110,000	$110,000	$110,000	$0	$0	**$330,000**
TBD	Park Ridge Golf Course Practice Area Expansion	$0	$0	$300,000	$0	$0	**$300,000**
TBD	Lantana Scrub Trail and Public Use Facilities	$0	$200,000	$50,000	$0	$0	**$250,000**
TBD	John Prince Golf Learning Center Practice Greens Expansion	$0	$0	$230,000	$0	$0	**$230,000**
E303	Delaware Scrub Wildlife Observation Platform	$0	$125,000	$50,000	$0	$0	**$175,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
E302	Limestone Creek Natural Area Trails and Public Use Facilities	$50,000	$0	$0	$0	$0	**$50,000**
Total Other/Misc		**$7,920,000**	**$6,472,000**	**$9,889,000**	**$9,180,000**	**$7,215,000**	**$40,676,000**

Other - Prop Share

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1877	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	$2,449,000	$0	$0	$0	$0	**$2,449,000**
TBD	Hagen Ranch Rd/Boynton Beach Blvd to Gateway Blvd	$0	$0	$2,272,000	$0	$0	**$2,272,000**
1428	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	$0	$1,356,000	$0	$0	$0	**$1,356,000**
TBD	Seminole Pratt Whitney Rd. Ext./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.	$800,000	$0	$0	$0	$0	**$800,000**
1879	Kirk Rd/LWDD L-7 Canal to Summit Blvd	$0	$0	$692,000	$0	$0	**$692,000**
Total Other - Prop Share		**$3,249,000**	**$1,356,000**	**$2,964,000**	**$0**	**$0**	**$7,569,000**

Other - Interest

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
9100	Ocean Ave Loan Repayment	$1,025,000	$1,021,000	$1,013,000	$1,007,000	$1,001,000	**$5,067,000**
M033	Emergency Beach Responses	$172,000	$50,000	$22,000	$22,000	$25,000	**$291,000**
M015	Ocean Ridge Shore Protection	$72,000	$36,000	$36,000	$27,000	$22,000	**$193,000**
M028	NCCSPP - Juno Beach	$37,000	$29,000	$22,000	$22,000	$22,000	**$132,000**
M046	South Lake Worth Inlet Management	$14,000	$36,000	$29,000	$22,000	$22,000	**$123,000**
M037	Singer Island Dune Restoration	$29,000	$14,000	$29,000	$22,000	$22,000	**$116,000**
M045	NCCSPP - Jupiter/Carlin	$22,000	$27,000	$22,000	$22,000	$22,000	**$115,000**
M035	Palm Beach Phipps Shore Protection	$7,000	$7,000	$29,000	$29,000	$29,000	**$101,000**
M040	Coral Cove Dune Restoration	$14,000	$22,000	$7,000	$29,000	$22,000	**$94,000**
M051	Central Boca Raton Shore Protection	$7,000	$14,000	$36,000	$14,000	$22,000	**$93,000**
M053	NCCSPP - South Jupiter	$14,000	$23,000	$17,000	$17,000	$22,000	**$93,000**
M041	Delray Beach Shore Protection	$23,000	$17,000	$16,000	$14,000	$22,000	**$92,000**
M039	North Boca Raton Shore Protection	$0	$14,000	$14,000	$29,000	$22,000	**$79,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
M016	South Boca Raton Shore Protection	$0	$6,000	$22,000	$22,000	$22,000	**$72,000**
M100	Shoreline Protection Activities	$32,000	$7,000	$7,000	$7,000	$7,000	**$60,000**
M034	Palm Beach Midtown Shore Protection	$0	$0	$0	$14,000	$14,000	**$28,000**
Total Other - Interest		**$1,468,000**	**$1,323,000**	**$1,321,000**	**$1,319,000**	**$1,318,000**	**$6,749,000**

Other - Building Fees

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
Z012	Vista Expansion and New Building Construction	$20,207,000	$0	$0	$0	$0	**$20,207,000**
Z016	2300 Building - Customer Focused Improvements	$5,000,000	$0	$0	$0	$0	**$5,000,000**
Z017	Vista Office Expansion	-$20,207,000	$0	$0	$0	$0	**-$20,207,000**
Total Other - Building Fees		**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Airports

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
A394	PBI - Concourse B Expansion	$0	$8,500,000	$6,500,000	$7,000,000	$4,000,000	**$26,000,000**
A107	All Airports - Design and Engineering Services	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$15,000,000**
TBD	PBI - Replacement of Passenger Boarding Bridges	$0	$0	$0	$8,750,000	$4,375,000	**$13,125,000**
A487	All Airports - Airfield Maintenance and Repairs	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$12,500,000**
A385	North County - Runway 14-32 Expansion	$1,000,000	$6,000,000	$4,000,000	$0	$0	**$11,000,000**
A212	PBI - Terminal Improvements	$4,653,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$8,653,000**
A491	PBI - Terminal and Concourse Modernization	$7,500,000	$0	$0	$0	$0	**$7,500,000**
A342	PBI - Terminal Switchgear Replacement	$2,500,000	$2,000,000	$2,500,000	$0	$0	**$7,000,000**
TBD	PBI - Vehicle Road Pavement Rehabilitation	$0	$0	$0	$2,500,000	$2,500,000	**$5,000,000**
A031	PBI - Grounds Maintenance Equipment	$2,477,000	$400,000	$400,000	$400,000	$400,000	**$4,077,000**
A377	PBI - Terminal Elevator Rehabilitation/Replacement	$4,044,000	$0	$0	$0	$0	**$4,044,000**
TBD	PBI - High Mast Lighting Replacement and Rehabilitation	$0	$0	$3,500,000	$0	$0	**$3,500,000**
TBD	PBI - ADA Accessibility Improvements	$0	$0	$3,000,000	$0	$0	**$3,000,000**
A415	PBI - Parking Toll Plaza Canopy Structure Replacement	$0	$0	$0	$0	$3,000,000	**$3,000,000**
A323	PBI - Air Handler	$0	$2,728,000	$0	$0	$0	**$2,728,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Replacement (Phase 2)						
TBD	PBI - Air Cargo Landside Pavement Repairs	$0	$0	$0	$0	$2,000,000	**$2,000,000**
A186	All Airports - Capital Projects Permits and Fees	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
A268	PBI - Airside Improvements	$286,000	$300,000	$300,000	$300,000	$300,000	**$1,486,000**
TBD	Lantana - Runway 16-34 Rehabilitation	$0	$0	$0	$40,000	$1,400,000	**$1,440,000**
A453	PBI - Landside Projects Improvements	$500,000	$200,000	$200,000	$200,000	$200,000	**$1,300,000**
A347	PBI - Signage and Wayfinding Improvements	$250,000	$1,000,000	$0	$0	$0	**$1,250,000**
A465	PBI - Taxiway M, M1, and M2 Reconstruction	$0	$0	$1,250,000	$0	$0	**$1,250,000**
A355	PBI - Baggage Handling System - Carousel 6	$1,175,000	$0	$0	$0	$0	**$1,175,000**
A493	North County - Apron Rehabilitation	$500,000	$0	$0	$0	$600,000	**$1,100,000**
A489	PBI - Runway 10R/28L Extension	$500,000	$500,000	$0	$0	$0	**$1,000,000**
TBD	North County - Airport Pavement Maintenance and Rehabilitation	$0	$0	$0	$800,000	$0	**$800,000**
A457	PBI - Access Control System Replacement/Upgrade	$750,000	$0	$0	$0	$0	**$750,000**
A035	PBI - Replacement of Potable Water Cabinets and Bag Lifts	$650,000	$0	$0	$0	$0	**$650,000**
A475	PBI - EMAS Preventative Maintenance Activities	$0	$0	$0	$0	$625,000	**$625,000**
A030	PBI - Airport Administration Equipment	$396,000	$50,000	$50,000	$50,000	$50,000	**$596,000**
A029	PBI - Operations	$86,000	$100,000	$100,000	$100,000	$100,000	**$486,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Equipment						
TBD	Lantana - Airfield Pavement Rehabilitation	$0	$0	$0	$300,000	$0	**$300,000**
A426	North County - Air Traffic Control Tower Construction (ATCT)	$300,000	$0	$0	$0	$0	**$300,000**
TBD	PBI - Rotating Beacon Replacement	$0	$250,000	$0	$0	$0	**$250,000**
A488	PBI - Airport Layout Plan and Narrative Report Update	$250,000	$0	$0	$0	$0	**$250,000**
A490	PBI - Aviation Workers Security Screening Area	$250,000	$0	$0	$0	$0	**$250,000**
A376	PBI - Miscellaneous Projects	$233,000	$0	$0	$0	$0	**$233,000**
A254	Glades - Glades Miscellaneous Projects	$100,000	$0	$0	$0	$0	**$100,000**
A232	North County - North County Miscellaneous Projects	$100,000	$0	$0	$0	$0	**$100,000**
A253	Lantana - Lantana Miscellaneous Projects	$100,000	$0	$0	$0	$0	**$100,000**
A468	Glades - Entrance Road Rehabilitation	$50,000	$0	$0	$0	$0	**$50,000**
A492	Lantana - Automated Weather Observing System Replacement	$30,000	$0	$0	$0	$0	**$30,000**
A494	North County - Automated Weather Observing System Replacement	$30,000	$0	$0	$0	$0	**$30,000**
A433	PBI - Baggage Handling Systems - Carousel 1	$14,000	$0	$0	$0	$0	**$14,000**
Total Summary of Requests		**$34,624,000**	**$28,928,000**	**$28,700,000**	**$27,340,000**	**$26,450,000**	**$146,042,000**

All Airports - Airfield Maintenance and Repairs

Overview

Department Airports

Project Number A487

Project Location



Description

This project will provide funding for miscellaneous airfield pavement, marking, signage, drainage, repairs, and related improvements.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$2.5M

Total Budget (all years)
$12.5M

Project Total
$12.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$12,500,000**
Total	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$12,500,000**

Funding Sources

FY2025 Budget
$2.5M

Total Budget (all years)
$12.5M

Project Total
$12.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$12,500,000**
Total	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$12,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

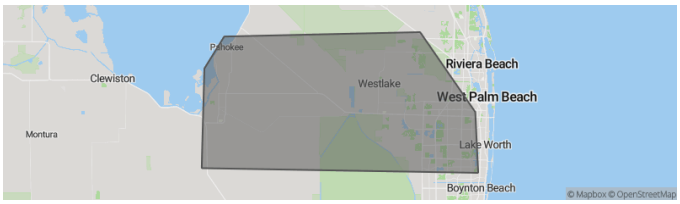
All Airports - Capital Projects Permits and Fees

Overview

Department Airports

Project Number A186

Project Location



Description

Budget for Capital Improvement Projects permits and fees including Water Utilities, Building Department, and Health Department.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$400K

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
Total	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,000,000**

Funding Sources

FY2025 Budget
$400K

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
Total	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,000,000**

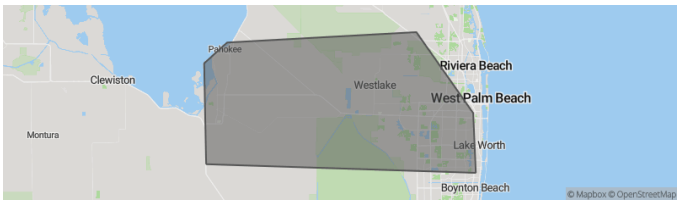
All Airports - Design and Engineering Services

Overview

Department Airports

Project Number A107

Project Location



Description

This project allocates funds for design and engineering services for all current and future projects.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$3M

Total Budget (all years)
$15M

Project Total
$15M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$15,000,000**
Total	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$15,000,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$3M	**$15M**	**$15M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$15,000,000**
Total	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$15,000,000**

Glades - Entrance Road Rehabilitation

Overview

Department Airports

Project Number A468

Project Location



Description

This project will provide for rehabilitation of the entrance road at Glades Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$50K

Total Budget (all years)
$50K

Project Total
$50K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

$30K

FY2025 Budget
$50K

Total Budget (all years)
$50K

Project Total (to date)
$80K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

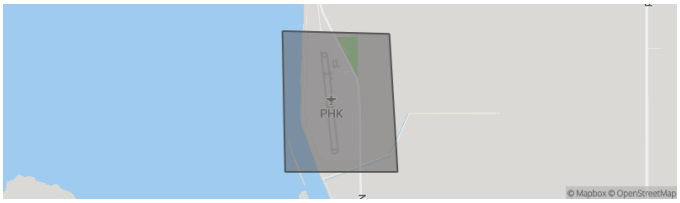
Glades - Glades Miscellaneous Projects

Overview

Department Airports

Project Number A254

Project Location



Description

This provides funding for miscellaneous projects at the Glades Airport.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

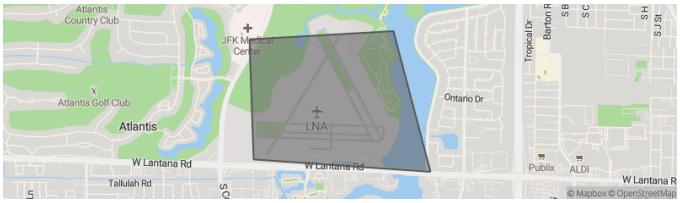
Lantana - Airfield Pavement Rehabilitation

Overview

Department Airports

Project Number TBD

Project Location



Description

This project consists of pavement rehabilitation throughout the airfield where distress, cracks, and other impurities have been documented to extend the pavement life use, and for continued safe aircraft operations.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total
$300K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$0	$300,000	$0	**$300,000**
Total	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$300,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total
$300K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$0	$300,000	$0	**$300,000**
Total	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

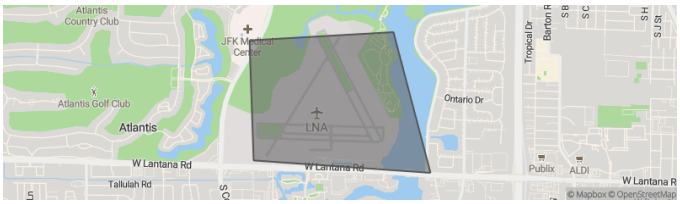
Lantana - Automated Weather Observing System Replacement

Overview

Department Airports

Project Number A492

Project Location



Description

The Automated Weather Observing System (AWOS) is more than 25 years old and parts are difficult to find, requiring replacement.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$30K

Total Budget (all years)
$30K

Project Total
$30K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$30,000	$0	$0	$0	$0	**$30,000**
Total	**$30,000**	**$0**	**$0**	**$0**	**$0**	**$30,000**

Funding Sources

FY2025 Budget
$30K

Total Budget (all years)
$30K

Project Total
$30K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$30,000	$0	$0	$0	$0	**$30,000**
Total	**$30,000**	**$0**	**$0**	**$0**	**$0**	**$30,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Lantana - Lantana Miscellaneous Projects

Overview

Department Airports

Project Number A253

Project Location



Description

This project funds miscellaneous projects at the Lantana Airport.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

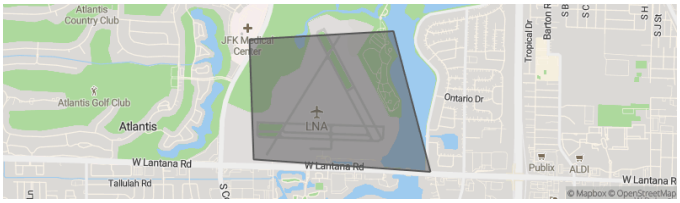
Lantana - Runway 16-34 Rehabilitation

Overview

Department Airports

Project Number TBD

Project Location



Description

This project will consist of rehabilitating the pavement for Runway 16-34.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1.44M

Project Total
$1.44M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$0	$40,000	$1,400,000	**$1,440,000**
Total	**$0**	**$0**	**$0**	**$40,000**	**$1,400,000**	**$1,440,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1.44M

Project Total
$1.44M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$0	$40,000	$1,400,000	**$1,440,000**
Total	**$0**	**$0**	**$0**	**$40,000**	**$1,400,000**	**$1,440,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

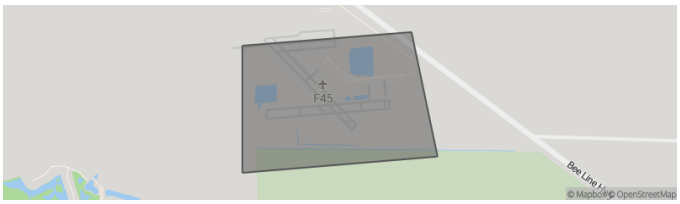
North County - Air Traffic Control Tower Construction (ATCT)

Overview

Department Airports

Project Number A426

Project Location



Description

This project will provide for design and construction associated with the air traffic control tower at North County Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$29K

FY2025 Budget
$300K

Total Budget (all years)
$300K

Project Total (to date)
$329K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$300,000	$0	$0	$0	$0	**$300,000**
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

$350K

FY2025 Budget
$300K

Total Budget (all years)
$300K

Project Total (to date)
$650K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$300,000	$0	$0	$0	$0	**$300,000**
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

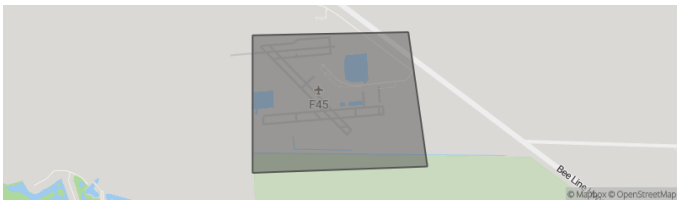
North County - Airport Pavement Maintenance and Rehabilitation

Overview

Department Airports

Project Number TBD

Project Location



Description

This project will provide maintenance and rehabilitation for airport pavement at North County Airport. Project components include taxiways, taxilanes, aprons, parking lots, and vehicle access roads.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$800K

Project Total
$800K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$0	$0	$800,000	$0	**$800,000**
Total	**$0**	**$0**	**$0**	**$800,000**	**$0**	**$800,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$800K**	**$800K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$0	$800,000	$0	**$800,000**
Total	**$0**	**$0**	**$0**	**$800,000**	**$0**	**$800,000**

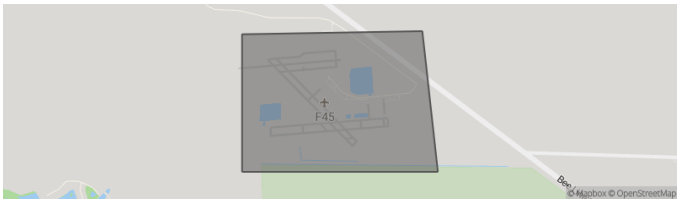
North County - Apron Rehabilitation

Overview

Department Airports

Project Number A493

Project Location



Description

This project will provide for rehabilitation of the apron at North County Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$1.1M

Project Total
$1.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$500,000	$0	$0	$0	$600,000	**$1,100,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$600,000**	**$1,100,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$1.1M

Project Total
$1.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$500,000	$0	$0	$0	$600,000	**$1,100,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$600,000**	**$1,100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

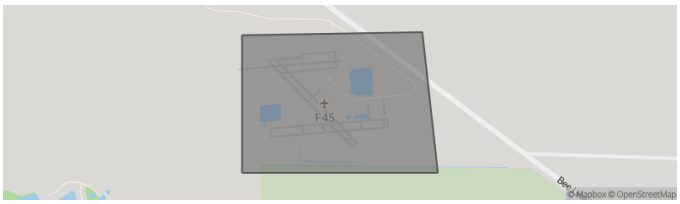
North County - Automated Weather Observing System Replacement

Overview

Department Airports

Project Number A494

Project Location



Description

The Automated Weather Observing System (AWOS) is more than 25 years old and parts are difficult to find, requiring replacement.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$30K

Total Budget (all years)
$30K

Project Total
$30K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$30,000	$0	$0	$0	$0	**$30,000**
Total	**$30,000**	**$0**	**$0**	**$0**	**$0**	**$30,000**

Funding Sources

FY2025 Budget
$30K

Total Budget (all years)
$30K

Project Total
$30K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$30,000	$0	$0	$0	$0	**$30,000**
Total	**$30,000**	**$0**	**$0**	**$0**	**$0**	**$30,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

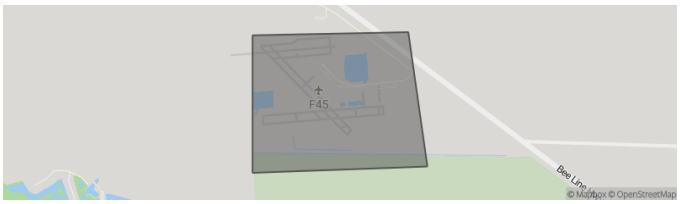
North County - North County Miscellaneous Projects

Overview

Department Airports

Project Number A232

Project Location



Description

This project provides funding to miscellaneous projects at the North County Airport.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$100K	**$100K**	**$100K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

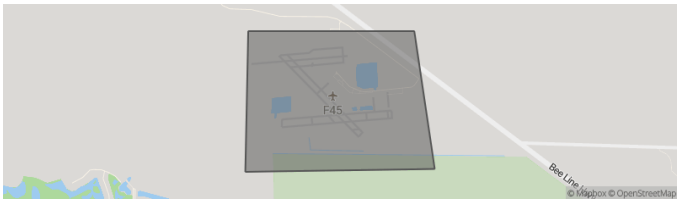
North County - Runway 14-32 Expansion

Overview

Department Airports

Project Number A385

Project Location



Description

This project will provide for the expansion of Runway 14-32 at North County Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$91K

FY2025 Budget
$1M

Total Budget (all years)
$11M

Project Total (to date)
$11.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$1,000,000	$6,000,000	$4,000,000	$0	$0	**$11,000,000**
Construction	$0	$0	$0	$0	$0	**$0**
Total	**$1,000,000**	**$6,000,000**	**$4,000,000**	**$0**	**$0**	**$11,000,000**

Funding Sources

$1M

FY2025 Budget
$1M

Total Budget (all years)
$11M

Project Total (to date)
$12M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$1,000,000	$6,000,000	$4,000,000	$0	$0	**$11,000,000**
Grants	$0	$0	$0	$0	$0	**$0**
Total	**$1,000,000**	**$6,000,000**	**$4,000,000**	**$0**	**$0**	**$11,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

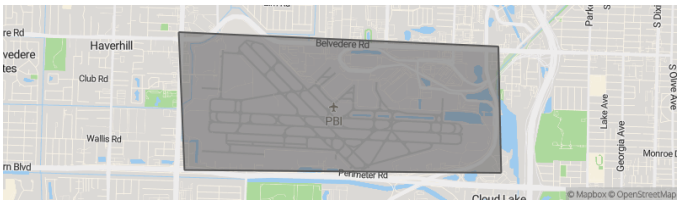
PBI - Access Control System Replacement/Upgrade

Overview

Department Airports

Project Number A457

Project Location



Description

The current access control software is nearing the end of its useful life. This project will upgrade the access control with current software/hardware.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$750K

Total Budget (all years)
$750K

Project Total
$750K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$750,000	$0	$0	$0	$0	**$750,000**
Total	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$750,000**

Funding Sources

$150K

FY2025 Budget
$750K

Total Budget (all years)
$750K

Project Total (to date)
$900K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$750,000	$0	$0	$0	$0	**$750,000**
Total	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$750,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

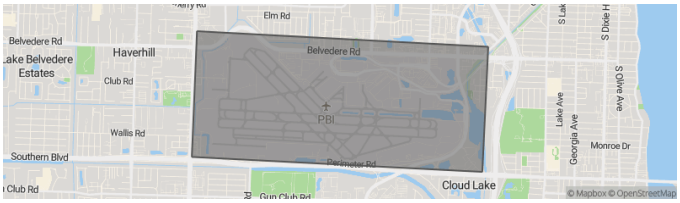
PBI - ADA Accessibility Improvements

Overview

Department Airports

Project Number TBD

Project Location



Description

This project will provide Americans with Disabilities Act (ADA) accessibility improvements including but not limited to walkway resurfacing, loading areas, and bollards.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$3,000,000	$0	$0	**$3,000,000**
Total	**$0**	**$0**	**$3,000,000**	**$0**	**$0**	**$3,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$3,000,000	$0	$0	**$3,000,000**
Total	**$0**	**$0**	**$3,000,000**	**$0**	**$0**	**$3,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

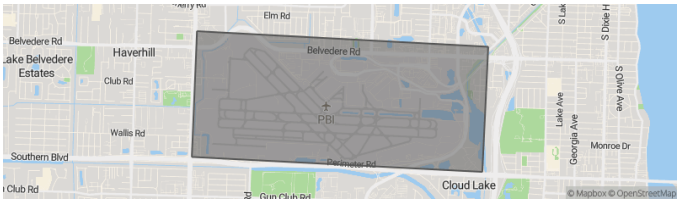
PBI - Air Cargo Landside Pavement Repairs

Overview

Department Airports

Project Number TBD

Project Location



Description

This project will provide landside pavement repairs outside of Air Cargo Building 1475.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$2,000,000	**$2,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$2,000,000**	**$2,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$0	$0	$2,000,000	**$2,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$2,000,000**	**$2,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

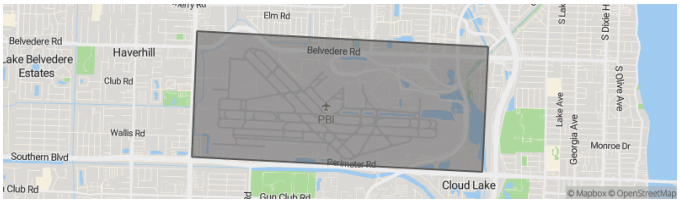
PBI - Air Handler Replacement (Phase 2)

Overview

Department Airports

Project Number A323

Project Location



Description

This project will provide for phase two of the replacement of the air handler system at Palm Beach International Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$10.4M

FY2025 Budget
$0

Total Budget (all years)
$2.73M

Project Total (to date)
$13.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$2,728,000	$0	$0	$0	**$2,728,000**
Total	**$0**	**$2,728,000**	**$0**	**$0**	**$0**	**$2,728,000**

Funding Sources

$12.3M

FY2025 Budget
$0

Total Budget (all years)
$2.73M

Project Total (to date)
$15M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$2,728,000	$0	$0	$0	**$2,728,000**
Other - Passenger Facility Charges	$0	$0	$0	$0	$0	**$0**
Grants	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$2,728,000**	**$0**	**$0**	**$0**	**$2,728,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

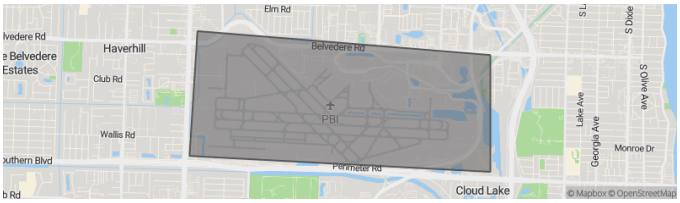
PBI - Airport Administration Equipment

Overview

Department Airports

Project Number A030

Project Location



Description

This project designates funds for the purchase of capital equipment for the Airport Administration Division at Palm Beach International Airport.

Details

Fund #: 4110

Capital Cost

FY2025 Budget
$396K

Total Budget (all years)
$596K

Project Total
$596K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$396,000	$50,000	$50,000	$50,000	$50,000	**$596,000**
Total	**$396,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$596,000**

Funding Sources

FY2025 Budget
$396K

Total Budget (all years)
$596K

Project Total
$596K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$396,000	$50,000	$50,000	$50,000	$50,000	**$596,000**
Total	**$396,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$596,000**

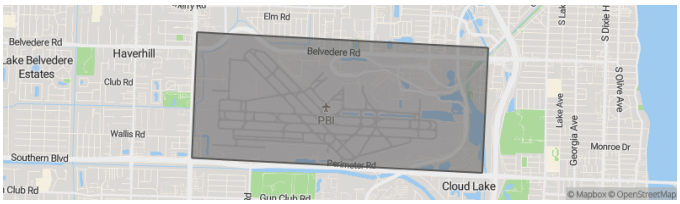
PBI - Airport Layout Plan and Narrative Report Update

Overview

Department Airports

Project Number A488

Project Location



Description

This project will provide an updated airport layout plan and narrative report for Palm Beach International Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$200,000	$0	$0	$0	$0	**$200,000**
Design	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

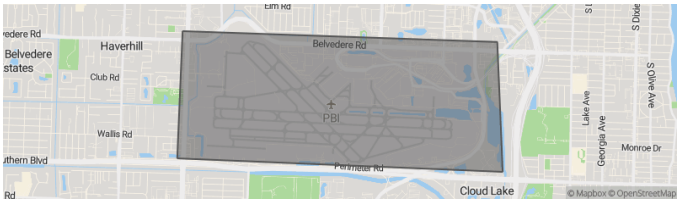
PBI - Airside Improvements

Overview

Department Airports

Project Number A268

Project Location



Description

This project allocates funds for miscellaneous small airside construction and improvement projects at Palm Beach International Airport.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$286K

Total Budget (all years)
$1.49M

Project Total
$1.49M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$286,000	$300,000	$300,000	$300,000	$300,000	**$1,486,000**
Total	**$286,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,486,000**

Funding Sources

FY2025 Budget
$286K

Total Budget (all years)
$1.49M

Project Total
$1.49M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$286,000	$300,000	$300,000	$300,000	$300,000	**$1,486,000**
Total	**$286,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,486,000**

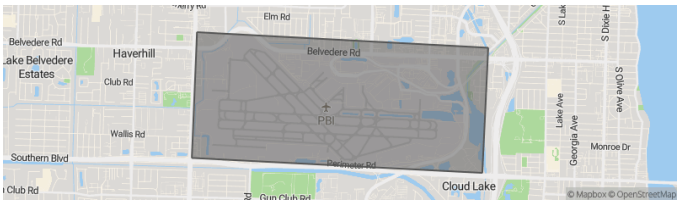
PBI - Aviation Workers Security Screening Area

Overview

Department Airports

Project Number A490

Project Location



Description

This project will provide interior building modifications and equipment for an aviation workers security screening area.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$200,000	$0	$0	$0	$0	**$200,000**
Design	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

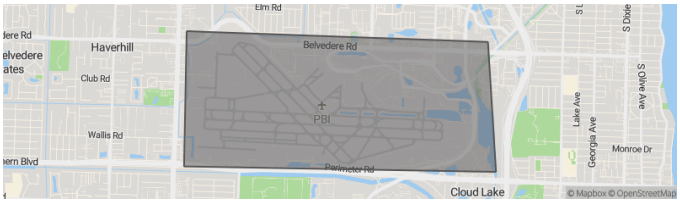
PBI - Baggage Handling System - Carousel 6

Overview

Department Airports

Project Number A355

Project Location



Description

This project provides funding for the baggage handling system for carousel six at Palm Beach International Airport.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$1.18M

Total Budget (all years)
$1.18M

Project Total
$1.18M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,175,000	$0	$0	$0	$0	**$1,175,000**
Total	**$1,175,000**	**$0**	**$0**	**$0**	**$0**	**$1,175,000**

Funding Sources

FY2025 Budget
$1.18M

Total Budget (all years)
$1.18M

Project Total
$1.18M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$1,175,000	$0	$0	$0	$0	**$1,175,000**
Total	**$1,175,000**	**$0**	**$0**	**$0**	**$0**	**$1,175,000**

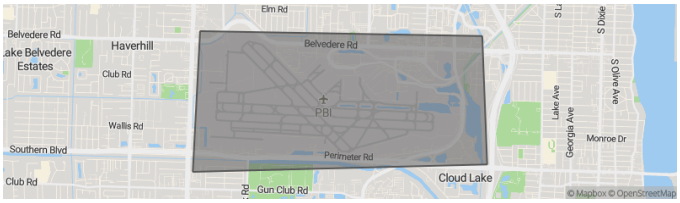
PBI - Baggage Handling Systems - Carousel 1

Overview

Department Airports

Project Number A433

Project Location



Description

This project provides funding for the baggage handling system for Carousel One at Palm Beach International Airport.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$14K

Total Budget (all years)
$14K

Project Total
$14K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$14,000	$0	$0	$0	$0	**$14,000**
Total	**$14,000**	**$0**	**$0**	**$0**	**$0**	**$14,000**

Funding Sources

FY2025 Budget
$14K

Total Budget (all years)
$14K

Project Total
$14K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$14,000	$0	$0	$0	$0	**$14,000**
Total	**$14,000**	**$0**	**$0**	**$0**	**$0**	**$14,000**

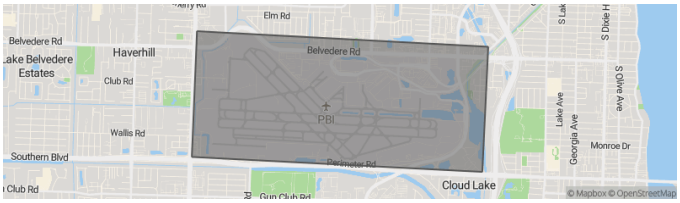
PBI - Concourse B Expansion

Overview

Department Airports

Project Number A394

Project Location



Description

This project will provide for the expansion of Concourse B at Palm Beach International Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$7.94M

FY2025 Budget
$0

Total Budget (all years)
$26M

Project Total (to date)
$33.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$8,500,000	$6,500,000	$7,000,000	$4,000,000	**$26,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$8,500,000**	**$6,500,000**	**$7,000,000**	**$4,000,000**	**$26,000,000**

Funding Sources

$39.5M

FY2025 Budget
$0

Total Budget (all years)
$26M

Project Total (to date)
$65.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$8,500,000	$6,500,000	$7,000,000	$4,000,000	**$26,000,000**
Other - Passenger Facility Charges	$0	$0	$0	$0	$0	**$0**
Grants	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$8,500,000**	**$6,500,000**	**$7,000,000**	**$4,000,000**	**$26,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

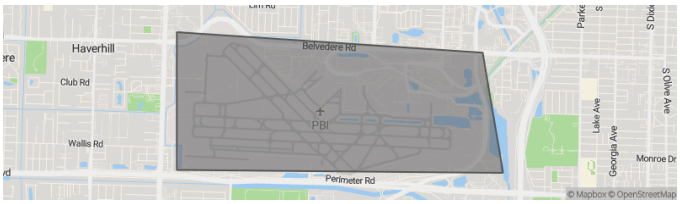
PBI - EMAS Preventative Maintenance Activities

Overview

Department Airports

Project Number A475

Project Location



Description

Runway 32 Engineered Materials Arresting system (EMAS) was installed at the end of Runway 32 in 2010 and requires maintenance for continued aircraft safety performance.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$625K

Project Total
$625K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$0	$0	$0	$625,000	**$625,000**
Total	**$0**	**$0**	**$0**	**$0**	**$625,000**	**$625,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$625K**	**$625K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$0	$0	$625,000	**$625,000**
Total	**$0**	**$0**	**$0**	**$0**	**$625,000**	**$625,000**

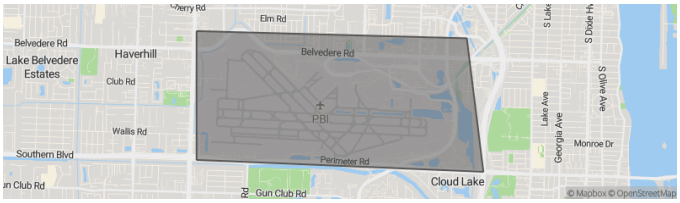
PBI - Grounds Maintenance Equipment

Overview

Department Airports

Project Number A031

Project Location



Description

This project designates funds for the purchase of capital equipment for ground maintenance at Palm Beach International Airport.

Details

Fund #: 4110

Capital Cost

FY2025 Budget
$2.48M

Total Budget (all years)
$4.08M

Project Total
$4.08M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$2,477,000	$400,000	$400,000	$400,000	$400,000	**$4,077,000**
Total	**$2,477,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$4,077,000**

Funding Sources

FY2025 Budget
$2.48M

Total Budget (all years)
$4.08M

Project Total
$4.08M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$2,477,000	$400,000	$400,000	$400,000	$400,000	**$4,077,000**
Total	**$2,477,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$4,077,000**

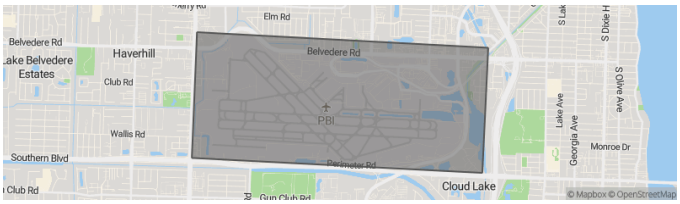
PBI - High Mast Lighting Replacement and Rehabilitation

Overview

Department Airports

Project Number TBD

Project Location



Description

This project involves replacing, rehabilitating, and renovating high-mast lighting at Palm Beach International Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$3.5M

Project Total
$3.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$3,500,000	$0	$0	**$3,500,000**
Total	**$0**	**$0**	**$3,500,000**	**$0**	**$0**	**$3,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$3.5M

Project Total
$3.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$3,500,000	$0	$0	**$3,500,000**
Total	**$0**	**$0**	**$3,500,000**	**$0**	**$0**	**$3,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

PBI - Landside Projects Improvements

Overview

Department Airports

Project Number A453

Project Location



Description

This project allocates funds for various landside projects at Palm Beach International Airport.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$1.3M

Project Total
$1.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$500,000	$200,000	$200,000	$200,000	$200,000	**$1,300,000**
Total	**$500,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,300,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$1.3M

Project Total
$1.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$500,000	$200,000	$200,000	$200,000	$200,000	**$1,300,000**
Total	**$500,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,300,000**

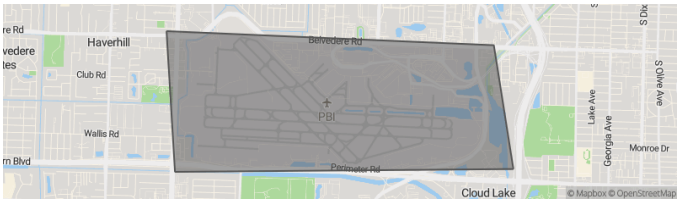
PBI - Miscellaneous Projects

Overview

Department Airports

Project Number A376

Project Location



Description

This project provides funding for miscellaneous projects at Palm Beach International Airport.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$233K

Total Budget (all years)
$233K

Project Total
$233K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$233,000	$0	$0	$0	$0	**$233,000**
Total	**$233,000**	**$0**	**$0**	**$0**	**$0**	**$233,000**

Funding Sources

FY2025 Budget
$233K

Total Budget (all years)
$233K

Project Total
$233K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$233,000	$0	$0	$0	$0	**$233,000**
Total	**$233,000**	**$0**	**$0**	**$0**	**$0**	**$233,000**

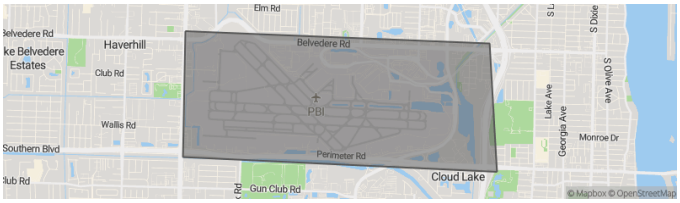
PBI - Operations Equipment

Overview

Department Airports

Project Number A029

Project Location



Description

This project provides funding for various equipment for the Operations Division at Palm Beach International Airport.

Details

Fund #: 4110

Capital Cost

FY2025 Budget
$86K

Total Budget (all years)
$486K

Project Total
$486K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$86,000	$100,000	$100,000	$100,000	$100,000	**$486,000**
Total	**$86,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$486,000**

Funding Sources

FY2025 Budget
$86K

Total Budget (all years)
$486K

Project Total
$486K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$86,000	$100,000	$100,000	$100,000	$100,000	**$486,000**
Total	**$86,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$486,000**

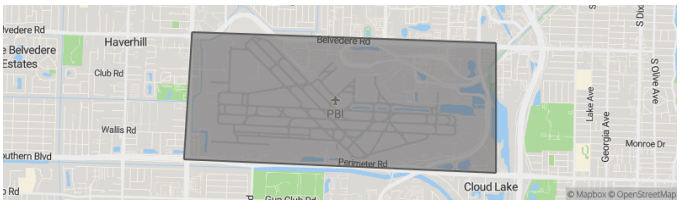
PBI - Parking Toll Plaza Canopy Structure Replacement

Overview

Department Airports

Project Number A415

Project Location



Description

This project will provide for the replacement of the parking toll structure at Palm Beach International Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$607K

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total (to date)
$3.61M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$2,900,000	**$2,900,000**
Design	$0	$0	$0	$0	$100,000	**$100,000**
Other	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,000,000**

Funding Sources

$1M

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total (to date)
$4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$0	$0	$3,000,000	**$3,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

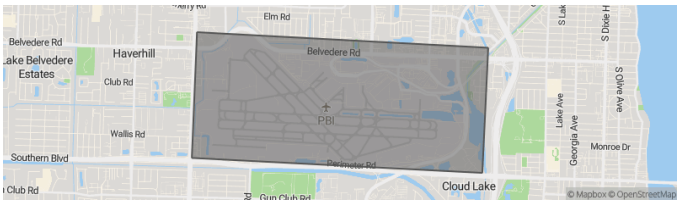
PBI - Replacement of Passenger Boarding Bridges

Overview

Department Airports

Project Number TBD

Project Location



Description

This project will consist of replacing passenger boarding bridges in multiple phases.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$13.1M

Project Total
$13.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$8,750,000	$4,375,000	**$13,125,000**
Total	**$0**	**$0**	**$0**	**$8,750,000**	**$4,375,000**	**$13,125,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$13.1M

Project Total
$13.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$0	$8,750,000	$4,375,000	**$13,125,000**
Total	**$0**	**$0**	**$0**	**$8,750,000**	**$4,375,000**	**$13,125,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

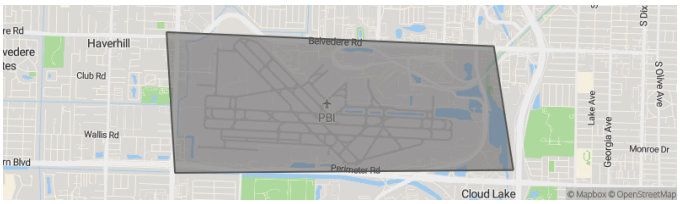
PBI - Replacement of Potable Water Cabinets and Bag Lifts

Overview

Department Airports

Project Number A035

Project Location



Description

This project provides funding for the replacement of potable water cabinets and bag lifts at Palm Beach International Airport.

Details

Fund #: 4110

Capital Cost

FY2025 Budget
$650K

Total Budget (all years)
$650K

Project Total
$650K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$650,000	$0	$0	$0	$0	**$650,000**
Total	**$650,000**	**$0**	**$0**	**$0**	**$0**	**$650,000**

Funding Sources

FY2025 Budget
$650K

Total Budget (all years)
$650K

Project Total
$650K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$650,000	$0	$0	$0	$0	**$650,000**
Total	**$650,000**	**$0**	**$0**	**$0**	**$0**	**$650,000**

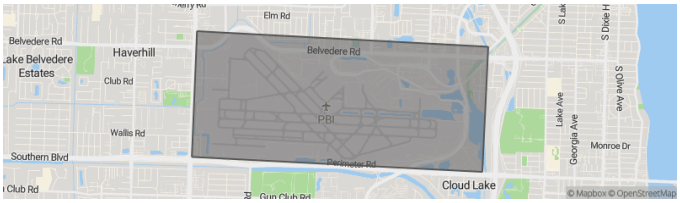
PBI - Rotating Beacon Replacement

Overview

Department Airports

Project Number TBD

Project Location



Description

This project will replace the rotating beacon at Palm Beach International Airport. The beacon has exceeded its useful life and requires replacement.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$245,000	$0	$0	$0	**$245,000**
Design	$0	$5,000	$0	$0	$0	**$5,000**
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$250,000	$0	$0	$0	**$250,000**
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

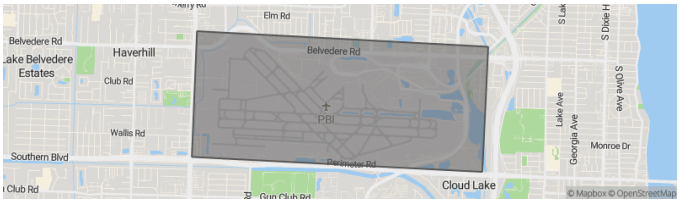
PBI - Runway 10R/28L Extension

Overview

Department Airports

Project Number A489

Project Location



Description

This project includes the justification, planning, environmental, design, and construction of an extension to Runway 10R/28L to increase airfield capacity. The project will be phased over multiple funding cycles and project elements.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$450,000	$500,000	$0	$0	$0	**$950,000**
Design	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$500,000	$500,000	$0	$0	$0	**$1,000,000**
Total	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$1,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

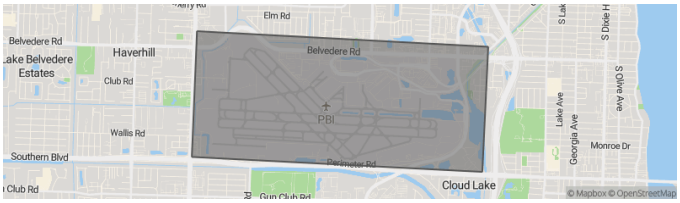
PBI - Signage and Wayfinding Improvements

Overview

Department Airports

Project Number A347

Project Location



Description

This project will consist of feature signage, wayfinding signage, and landscaping improvements at Palm Beach International Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$159K

FY2025 Budget
$250K

Total Budget (all years)
$1.25M

Project Total (to date)
$1.41M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$250,000	$1,000,000	$0	$0	$0	**$1,250,000**
Total	**$250,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,250,000**

Funding Sources

$969K

FY2025 Budget
$250K

Total Budget (all years)
$1.25M

Project Total (to date)
$2.22M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$250,000	$1,000,000	$0	$0	$0	**$1,250,000**
Grants	$0	$0	$0	$0	$0	**$0**
Total	**$250,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,250,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

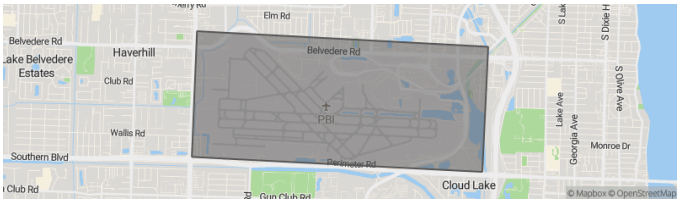
PBI - Taxiway M, M1, and M2 Reconstruction

Overview

Department Airports

Project Number A465

Project Location



Description

This project will provide for the reconstruction of taxiways M, M1, and M2 at Palm Beach International Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$13K

FY2025 Budget
$0

Total Budget (all years)
$1.25M

Project Total (to date)
$1.26M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$1,250,000	$0	$0	**$1,250,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$1,250,000**	**$0**	**$0**	**$1,250,000**

Funding Sources

$359K

FY2025 Budget
$0

Total Budget (all years)
$1.25M

Project Total (to date)
$1.61M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$1,250,000	$0	$0	**$1,250,000**
Total	**$0**	**$0**	**$1,250,000**	**$0**	**$0**	**$1,250,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

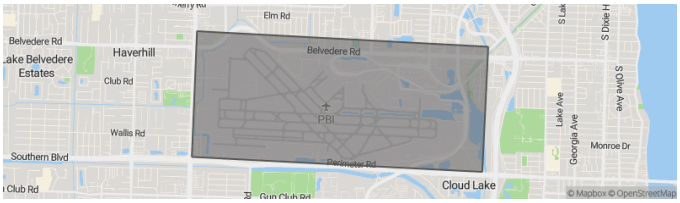
PBI - Terminal and Concourse Modernization

Overview

Department Airports

Project Number A491

Project Location



Description

This project will modernize the terminal and concourses at Palm Beach International Airport in multiple phases. Project components include a secure connector between concourses, roof/skylight replacement, concourse and terminal expansion, interior finish modifications and renovations, and miscellaneous modernization, rehabilitation, and reconstruction improvements to the facility.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$7.5M

Total Budget (all years)
$7.5M

Project Total
$7.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$7,000,000	$0	$0	$0	$0	**$7,000,000**
Design	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Funding Sources

FY2025 Budget
$7.5M

Total Budget (all years)
$7.5M

Project Total
$7.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$7,500,000	$0	$0	$0	$0	**$7,500,000**
Total	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

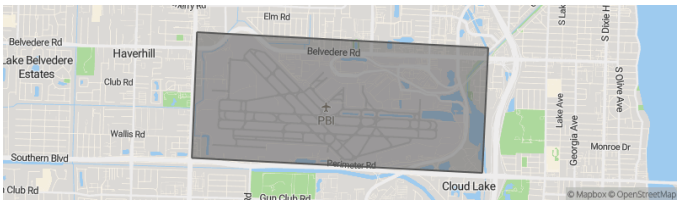
PBI - Terminal Elevator Rehabilitation/Replacement

Overview

Department Airports

Project Number A377

Project Location



Description

This project will rehabilitate and replace elevators at Palm Beach International Airport. Elevators are approaching the end of their useful life and require replacement, rehabilitation, and modifications to meet code requirements.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$382K

FY2025 Budget
$4.04M

Total Budget (all years)
$4.04M

Project Total (to date)
$4.43M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$4,044,000	$0	$0	$0	$0	**$4,044,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$4,044,000**	**$0**	**$0**	**$0**	**$0**	**$4,044,000**

Funding Sources

$2M

FY2025 Budget
$4.04M

Total Budget (all years)
$4.04M

Project Total (to date)
$6.04M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$4,044,000	$0	$0	$0	$0	**$4,044,000**
Total	**$4,044,000**	**$0**	**$0**	**$0**	**$0**	**$4,044,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

PBI - Terminal Improvements

Overview

Department Airports

Project Number A212

Project Location



Description

This project designates funds for renewal and replacement projects throughout the terminal at Palm Beach International Airport.

Details

Fund #: 4111

Capital Cost

FY2025 Budget
$4.65M

Total Budget (all years)
$8.65M

Project Total
$8.65M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$4,653,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$8,653,000**
Total	**$4,653,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$8,653,000**

Funding Sources

FY2025 Budget
$4.65M

Total Budget (all years)
$8.65M

Project Total
$8.65M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$4,653,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$8,653,000**
Total	**$4,653,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$8,653,000**

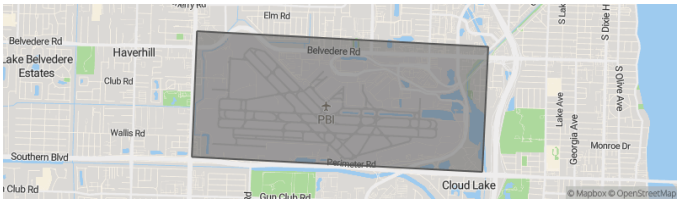
PBI - Terminal Switchgear Replacement

Overview

Department Airports

Project Number A342

Project Location



Description

This project will provide for the replacement of various components of the electrical system in the terminal building at Palm Beach International Airport.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$6.47M

FY2025 Budget
$2.5M

Total Budget (all years)
$7M

Project Total (to date)
$13.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,500,000	$2,000,000	$2,500,000	$0	$0	**$7,000,000**
Total	**$2,500,000**	**$2,000,000**	**$2,500,000**	**$0**	**$0**	**$7,000,000**

Funding Sources

$10.6M

FY2025 Budget
$2.5M

Total Budget (all years)
$7M

Project Total (to date)
$17.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$2,500,000	$2,000,000	$2,500,000	$0	$0	**$7,000,000**
Total	**$2,500,000**	**$2,000,000**	**$2,500,000**	**$0**	**$0**	**$7,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

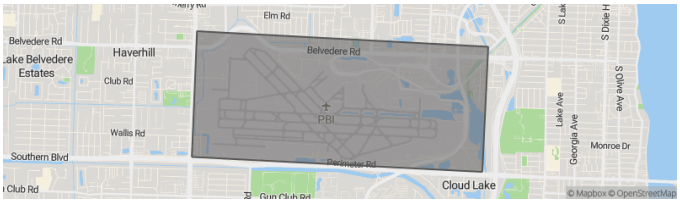
PBI - Vehicle Road Pavement Rehabilitation

Overview

Department Airports

Project Number TBD

Project Location



Description

This project will rehabilitate the perimeter road and vehicle service roads at Palm Beach International Airport in multiple phases.

Details

Fund #: 4111

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$5M

Project Total
$5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$2,500,000	$2,500,000	**$5,000,000**
Total	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**	**$5,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$5M

Project Total
$5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$0	$0	$2,500,000	$2,500,000	**$5,000,000**
Total	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**	**$5,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

County Library

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
L049	Main Library	$0	$0	$0	$10,000,000	$11,000,000	**$21,000,000**
L050	Gardens Branch Renovation	$0	$14,000,000	$0	$0	$0	**$14,000,000**
L057	Hagen Ranch Road Branch - Renovation	$12,000,000	$0	$0	$0	$0	**$12,000,000**
L045	Acreage Branch Renovation	$0	$1,250,000	$5,250,000	$4,000,000	$0	**$10,500,000**
L054	Glades Road Branch Renovation	$0	$0	$0	$0	$8,500,000	**$8,500,000**
L065	Jupiter Branch Renovation	$0	$0	$0	$1,000,000	$7,000,000	**$8,000,000**
L052	Royal Palm Beach Branch Renovation	$0	$0	$0	$7,000,000	$0	**$7,000,000**
L058	West Boca Branch Renovation	$0	$0	$7,000,000	$0	$0	**$7,000,000**
L059	West Boynton Beach Branch Renovation	$0	$0	$6,200,000	$0	$0	**$6,200,000**
L046	Belle Glade Branch Renovation	$0	$0	$6,000,000	$0	$0	**$6,000,000**
L047	Greenacres Branch Renovation	$0	$6,000,000	$0	$0	$0	**$6,000,000**
L051	Okeechobee Blvd Branch Renovation	$6,000,000	$0	$0	$0	$0	**$6,000,000**
L069	Multiple Libraries - Roof Repair/Replacement	$2,250,000	$1,350,000	$0	$1,000,000	$0	**$4,600,000**
L067	Multiple Libraries - A/C Repair/Replacement	$1,600,000	$1,000,000	$500,000	$1,050,000	$0	**$4,150,000**
L072	Canyon Branch Library	$2,000,000	$0	$0	$0	$0	**$2,000,000**
L048	Pahokee Branch Renovation	$0	$0	$0	$1,600,000	$0	**$1,600,000**
L053	South Bay Branch Renovation	$0	$0	$1,400,000	$0	$0	**$1,400,000**
L055	Tequesta Branch Renovation	$0	$1,400,000	$0	$0	$0	**$1,400,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
L049	Main Library - Renovations	$1,150,000	$100,000	$0	$0	$0	**$1,250,000**
L041	Multiple Libraries - Interior/Exterior Painting	$60,000	$500,000	$130,000	$500,000	$0	**$1,190,000**
L064	Multiple Libraries - Parking Lot Repairs	$0	$500,000	$0	$250,000	$0	**$750,000**
L073	Multiple Libraries - Automatic Doors	$135,000	$100,000	$150,000	$150,000	$0	**$535,000**
L075	Hypoluxo Branch Library	$500,000	$0	$0	$0	$0	**$500,000**
L074	Multiple Libraries - Lighting	$150,000	$0	$0	$0	$0	**$150,000**
L054	Glades Road Branch - Creation Station	$100,000	$0	$0	$0	$0	**$100,000**
L046	Belle Glade Branch - Creation Station	$100,000	$0	$0	$0	$0	**$100,000**
L032	Multiple Libraries - Carpet Replacement	$60,000	$0	$0	$0	$0	**$60,000**
Total Summary of Requests		**$26,105,000**	**$26,200,000**	**$26,630,000**	**$26,550,000**	**$26,500,000**	**$131,985,000**

Acreage Branch Renovation

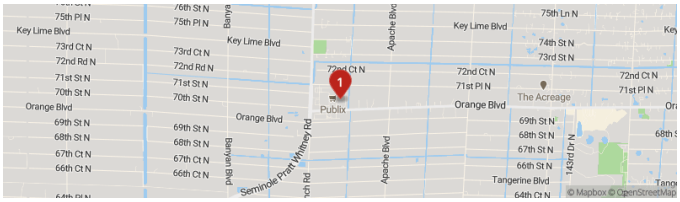
Overview

Department County Library

Project Number L045

Project Location

15801 Orange Boulevard



Description

Renovation of 30,000 square foot Acreage Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$10.5M**	**$10.5M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$200,000	$5,250,000	$2,425,000	$0	**$7,875,000**
Other	$0	$0	$0	$1,575,000	$0	**$1,575,000**
Design	$0	$1,050,000	$0	$0	$0	**$1,050,000**
Total	**$0**	**$1,250,000**	**$5,250,000**	**$4,000,000**	**$0**	**$10,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$10.5M

Project Total
$10.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$1,250,000	$5,250,000	$4,000,000	$0	**$10,500,000**
Total	**$0**	**$1,250,000**	**$5,250,000**	**$4,000,000**	**$0**	**$10,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

Belle Glade Branch - Creation Station

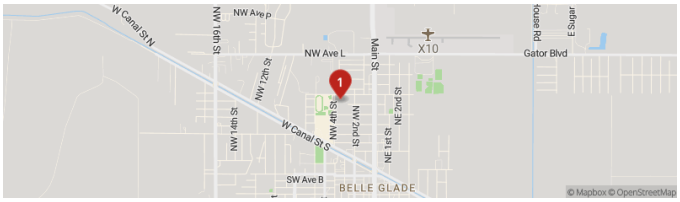
Overview

Department County Library

Project Number L046

Project Location

725 Northwest 4th Street



Description

This project will provide funding for the Creation Station at Belle Glade Branch Library.

Details

Fund #: 3751

Capital Cost

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Belle Glade Branch Renovation

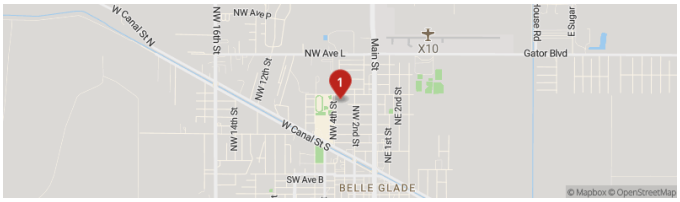
Overview

Department County Library

Project Number L046

Project Location

725 Northwest 4th Street



Description

Renovation of 17,000 square foot Belle Glade Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$6M**	**$6M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$4,500,000	$0	$0	**$4,500,000**
Other	$0	$0	$900,000	$0	$0	**$900,000**
Design	$0	$0	$600,000	$0	$0	**$600,000**
Total	**$0**	**$0**	**$6,000,000**	**$0**	**$0**	**$6,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$6M

Project Total
$6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$6,000,000	$0	$0	**$6,000,000**
Total	**$0**	**$0**	**$6,000,000**	**$0**	**$0**	**$6,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
Equipment	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

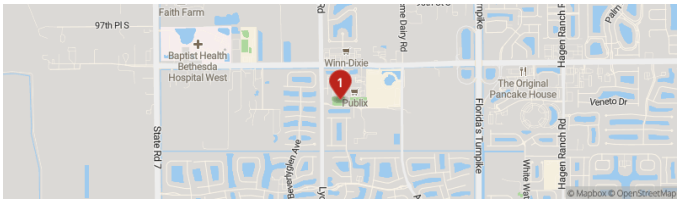
Canyon Branch Library

Overview

Department County Library

Project Number L072

Project Location



Description

This project will provide funds for the Canyon Branch Library which is a 33,321 square foot branch to be located at 8915 Senator Joe Abruzzo Ave., Boynton Beach, Florida 33472. The new branch is currently under construction.

Details

Fund #: 3752

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$14.6M

FY2025 Budget
$2M

Total Budget (all years)
$2M

Project Total (to date)
$16.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Other	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Funding Sources

$34.9M

FY2025 Budget
$2M

Total Budget (all years)
$2M

Project Total (to date)
$36.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Operational Costs

FY2025 Budget
$2.5M

Total Budget (all years)
$12.5M

Project Total
$12.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$1,722,000	$1,722,000	$1,722,000	$1,722,000	$1,722,000	**$8,610,000**
O&M	$777,000	$777,000	$777,000	$777,000	$777,000	**$3,885,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Total	**$2,499,000**	**$2,499,000**	**$2,499,000**	**$2,499,000**	**$2,499,000**	**$12,495,000**

Gardens Branch Renovation

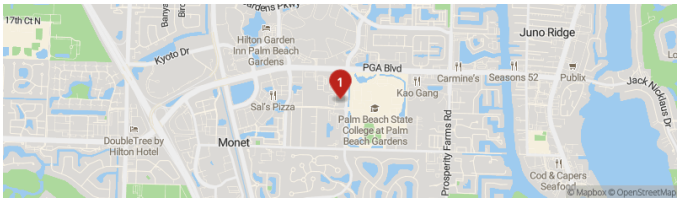
Overview

Department County Library

Project Number L050

Project Location

11303 Campus Drive



Description

Renovation of 40,000 square foot Gardens Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$14M**	**$14M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$10,500,000	$0	$0	$0	**$10,500,000**
Other	$0	$2,100,000	$0	$0	$0	**$2,100,000**
Design	$0	$1,400,000	$0	$0	$0	**$1,400,000**
Total	**$0**	**$14,000,000**	**$0**	**$0**	**$0**	**$14,000,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$14M**	**$14M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$14,000,000	$0	$0	$0	**$14,000,000**
Total	**$0**	**$14,000,000**	**$0**	**$0**	**$0**	**$14,000,000**

Glades Road Branch - Creation Station

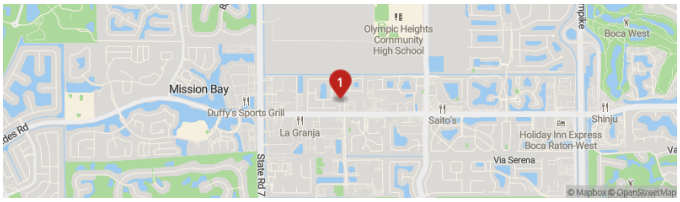
Overview

Department County Library

Project Number L054

Project Location

20701 95th Avenue South



Description

This project will provide funding for the Creation Station at Glades Road Branch Library.

Details

Fund #: 3751

Capital Cost

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Glades Road Branch Renovation

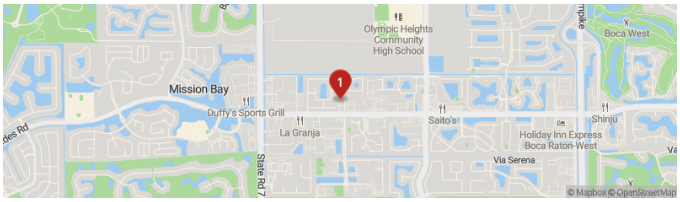
Overview

Department County Library

Project Number L054

Project Location

20701 95th Avenue South



Description

Renovation of 24,000 square foot Glades Road Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$8.5M**	**$8.5M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$6,375,000	**$6,375,000**
Other	$0	$0	$0	$0	$1,275,000	**$1,275,000**
Design	$0	$0	$0	$0	$850,000	**$850,000**
Total	**$0**	**$0**	**$0**	**$0**	**$8,500,000**	**$8,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$8.5M

Project Total
$8.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$0	$8,500,000	**$8,500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$8,500,000**	**$8,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
Equipment	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

Greenacres Branch Renovation

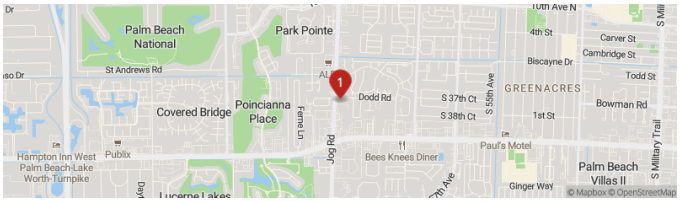
Overview

Department County Library

Project Number L047

Project Location

3750 Jog Road



Description

Renovation of 17,000 square foot Greenacres Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$6M**	**$6M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$4,500,000	$0	$0	$0	**$4,500,000**
Other	$0	$900,000	$0	$0	$0	**$900,000**
Design	$0	$600,000	$0	$0	$0	**$600,000**
Total	**$0**	**$6,000,000**	**$0**	**$0**	**$0**	**$6,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$6M

Project Total
$6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$6,000,000	$0	$0	$0	**$6,000,000**
Total	**$0**	**$6,000,000**	**$0**	**$0**	**$0**	**$6,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

Hagen Ranch Road Branch - Renovation

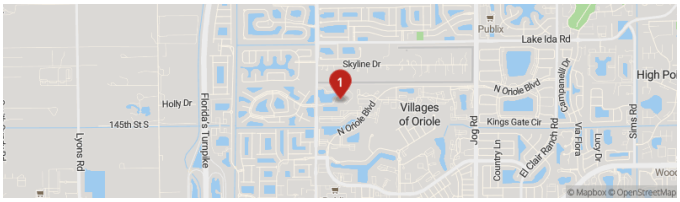
Overview

Department County Library

Project Number L057

Project Location

14350 Hagen Ranch Road



Description

Renovation of 34,000 square foot Hagen Ranch Road Branch with new flooring, interior paint, interior space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$12M	**$12M**	**$12M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$9,000,000	$0	$0	$0	$0	**$9,000,000**
Other	$1,800,000	$0	$0	$0	$0	**$1,800,000**
Design	$1,200,000	$0	$0	$0	$0	**$1,200,000**
Total	**$12,000,000**	**$0**	**$0**	**$0**	**$0**	**$12,000,000**

Funding Sources

FY2025 Budget
$12M

Total Budget (all years)
$12M

Project Total
$12M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$12,000,000	$0	$0	$0	$0	**$12,000,000**
Total	**$12,000,000**	**$0**	**$0**	**$0**	**$0**	**$12,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Hypoluxo Branch Library

Overview

Department County Library

Project Number L075

Project Location

7200 S Federal Hwy



Description

This project will provide funding for an approximately 3,500 square foot branch located at 7200 S. Federal Highway, Hypoluxo, Florida 33462. Funding will allow for renovation of the existing building pending the architect's recommendations and the purchase of furniture and equipment.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$300,000	$0	$0	$0	$0	**$300,000**
Other	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

$2.5M

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total (to date)
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$551K

Total Budget (all years)
$2.75M

Project Total
$2.75M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$293,381	$293,381	$293,381	$293,381	$293,381	**$1,466,905**
Staff	$218,854	$218,854	$218,854	$218,854	$218,854	**$1,094,270**
Equipment	$38,291	$38,291	$38,291	$38,291	$38,291	**$191,455**
Other	$0	$0	$0	$0	$0	**$0**
Total	**$550,526**	**$550,526**	**$550,526**	**$550,526**	**$550,526**	**$2,752,630**

Jupiter Branch Renovation

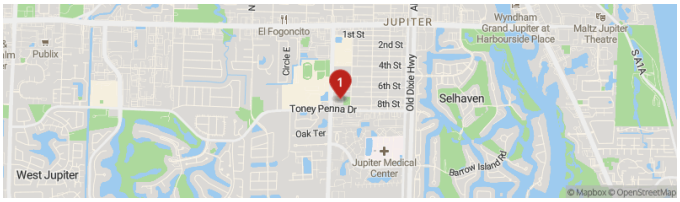
Overview

Department County Library

Project Number L065

Project Location

705 Military Trail



Description

Renovation of 22,000 square foot Jupiter Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$8M

Project Total
$8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$200,000	$5,800,000	**$6,000,000**
Other	$0	$0	$0	$0	$1,200,000	**$1,200,000**
Design	$0	$0	$0	$800,000	$0	**$800,000**
Total	**$0**	**$0**	**$0**	**$1,000,000**	**$7,000,000**	**$8,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$8M

Project Total
$8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$1,000,000	$7,000,000	**$8,000,000**
Total	**$0**	**$0**	**$0**	**$1,000,000**	**$7,000,000**	**$8,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

Main Library

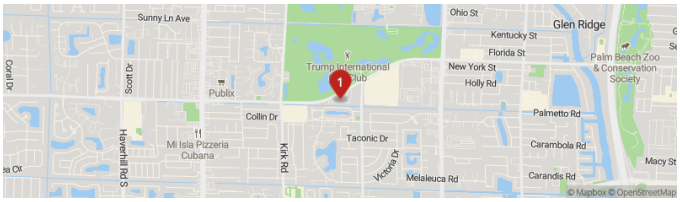
Overview

Department County Library

Project Number L049

Project Location

3650 Summit Boulevard



Description

This project will provide funding for a new Main Library. The current Main Library building is over 50 years old and in need of replacement. The new building will combine the Main Library and Library Annex and provide a large meeting and event space. The growth in population throughout the Library District has increased the demand for system support. New space and staff are needed to meet that need and the needs of residents in the central county area.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$21M**	**$21M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$0	$10,000,000	$3,000,000	**$13,000,000**
Construction	$0	$0	$0	$0	$8,000,000	**$8,000,000**
Total	**$0**	**$0**	**$0**	**$10,000,000**	**$11,000,000**	**$21,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$21M

Project Total
$21M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$10,000,000	$11,000,000	**$21,000,000**
Total	**$0**	**$0**	**$0**	**$10,000,000**	**$11,000,000**	**$21,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
Equipment	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

Main Library - Renovations

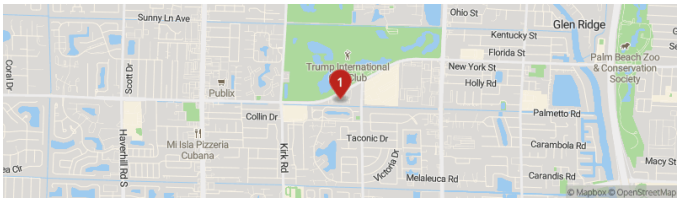
Overview

Department County Library

Project Number L049

Project Location

3650 Summit Boulevard



Description

This project will provide funding for design, permitting, construction, and administration services.

Details

Fund #: 3750

Capital Cost

FY2025 Budget
$1.15M

Total Budget (all years)
$1.25M

Project Total
$1.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,150,000	$100,000	$0	$0	$0	**$1,250,000**
Total	**$1,150,000**	**$100,000**	**$0**	**$0**	**$0**	**$1,250,000**

Funding Sources

FY2025 Budget
$1.15M

Total Budget (all years)
$1.25M

Project Total
$1.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,150,000	$100,000	$0	$0	$0	**$1,250,000**
Total	**$1,150,000**	**$100,000**	**$0**	**$0**	**$0**	**$1,250,000**

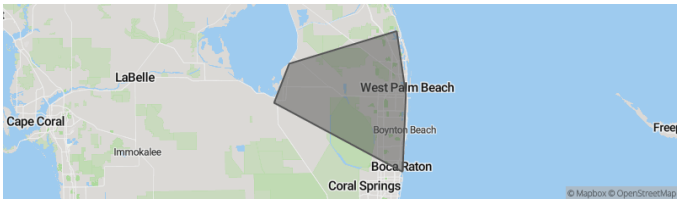
Multiple Libraries - A/C Repair/Replacement

Overview

Department County Library

Project Number L067

Project Location



Description

In FY 2025 this project will provide funds for chiller replacement at Library Annex, Main Library, and Belle Glade Library/Civic Center. It will also provide funds for upgrades at West Boca Branch Library and Royal Palm Beach Branch Library, as well as funds to replace the HVAC and air handler at South Bay Library and Pahokee Library.

Details

Fund #: 3750

Capital Cost

FY2025 Budget
$1.6M

Total Budget (all years)
$4.15M

Project Total
$4.15M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,600,000	$1,000,000	$500,000	$1,050,000	$0	**$4,150,000**
Total	**$1,600,000**	**$1,000,000**	**$500,000**	**$1,050,000**	**$0**	**$4,150,000**

Funding Sources

FY2025 Budget
$1.6M

Total Budget (all years)
$4.15M

Project Total
$4.15M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,600,000	$1,000,000	$500,000	$1,050,000	$0	**$4,150,000**
Total	**$1,600,000**	**$1,000,000**	**$500,000**	**$1,050,000**	**$0**	**$4,150,000**

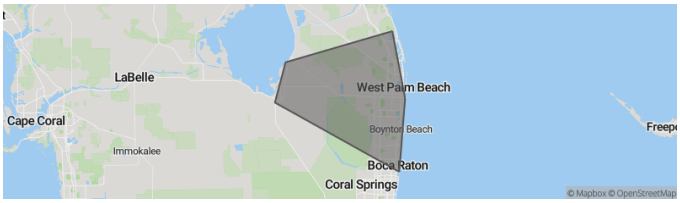
Multiple Libraries - Automatic Doors

Overview

Department County Library

Project Number L073

Project Location



Description

This project will provide funds to replace the aging automatic entrance doors at various library locations. FY 2025 includes doors for Okeechobee Boulevard Branch Library and Pahokee Library.

Details

Fund #: 3750

Capital Cost

FY2025 Budget
$135K

Total Budget (all years)
$535K

Project Total
$535K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$135,000	$100,000	$150,000	$150,000	$0	**$535,000**
Total	**$135,000**	**$100,000**	**$150,000**	**$150,000**	**$0**	**$535,000**

Funding Sources

FY2025 Budget
$135K

Total Budget (all years)
$535K

Project Total
$535K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$135,000	$100,000	$150,000	$150,000	$0	**$535,000**
Total	**$135,000**	**$100,000**	**$150,000**	**$150,000**	**$0**	**$535,000**

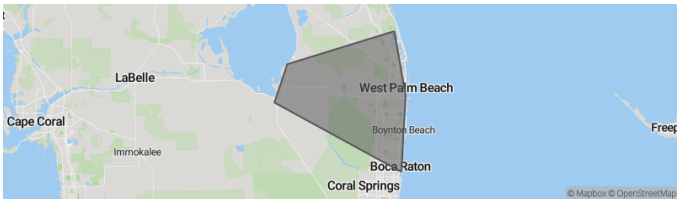
Multiple Libraries - Carpet Replacement

Overview

Department County Library

Project Number L032

Project Location



Description

This project will provide funding for minor carpet replacement at the Main Library and Belle Glade Branch Library.

Details

Fund #: 3750

Capital Cost

FY2025 Budget
$60K

Total Budget (all years)
$60K

Project Total
$60K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$60,000	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Funding Sources

FY2025 Budget
$60K

Total Budget (all years)
$60K

Project Total
$60K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$60,000	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**

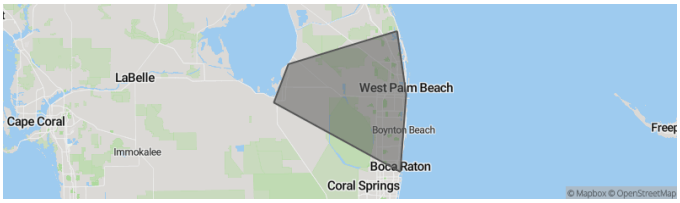
Multiple Libraries - Interior/Exterior Painting

Overview

Department County Library

Project Number L041

Project Location



Description

This project will provide funding for exterior weather proofing for the Library Annex.

Details

Fund #: 3750

Capital Cost

FY2025 Budget
$60K

Total Budget (all years)
$1.19M

Project Total
$1.19M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$60,000	$500,000	$130,000	$500,000	$0	**$1,190,000**
Total	**$60,000**	**$500,000**	**$130,000**	**$500,000**	**$0**	**$1,190,000**

Funding Sources

FY2025 Budget
$60K

Total Budget (all years)
$1.19M

Project Total
$1.19M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$60,000	$500,000	$130,000	$500,000	$0	**$1,190,000**
Total	**$60,000**	**$500,000**	**$130,000**	**$500,000**	**$0**	**$1,190,000**

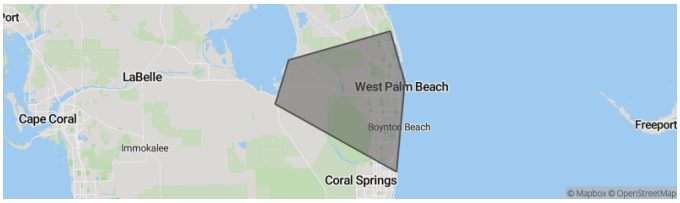
Multiple Libraries - Lighting

Overview

Department County Library

Project Number L074

Project Location



Description

In FY 2025 this project will provide funds for Lantana Road Library and Belle Glade Library for lighting control replacements for the meeting rooms.

Details

Fund #: 3750

Capital Cost

FY2025 Budget
$150K

Total Budget (all years)
$150K

Project Total
$150K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$150,000	$0	$0	$0	$0	**$150,000**
Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

FY2025 Budget
$150K

Total Budget (all years)
$150K

Project Total
$150K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$150,000	$0	$0	$0	$0	**$150,000**
Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

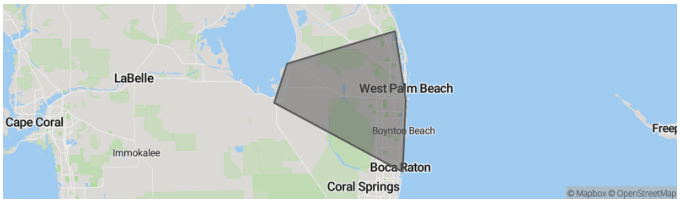
Multiple Libraries - Parking Lot Repairs

Overview

Department County Library

Project Number L064

Project Location



Description

This project provides funds for parking lot repairs and renovations for various library locations.

Details

Fund #: 3750

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$750K

Project Total
$750K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$500,000	$0	$250,000	$0	**$750,000**
Total	**$0**	**$500,000**	**$0**	**$250,000**	**$0**	**$750,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$750K

Project Total
$750K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$500,000	$0	$250,000	$0	**$750,000**
Total	**$0**	**$500,000**	**$0**	**$250,000**	**$0**	**$750,000**

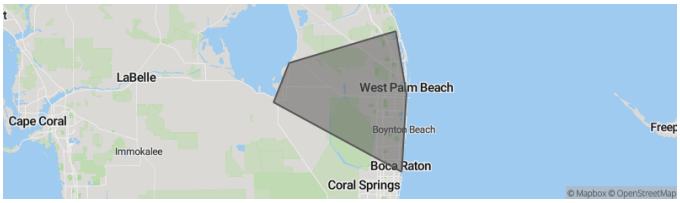
Multiple Libraries - Roof Repair/Replacement

Overview

Department County Library

Project Number L069

Project Location



Description

In FY 2025 this project will provide funding for roof replacement at Jupiter Branch and Okeechobee Boulevard Branch libraries.

Details

Fund #: 3750

Capital Cost

FY2025 Budget
$2.25M

Total Budget (all years)
$4.6M

Project Total
$4.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$2,250,000	$1,350,000	$0	$1,000,000	$0	**$4,600,000**
Total	**$2,250,000**	**$1,350,000**	**$0**	**$1,000,000**	**$0**	**$4,600,000**

Funding Sources

FY2025 Budget
$2.25M

Total Budget (all years)
$4.6M

Project Total
$4.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$2,250,000	$1,350,000	$0	$1,000,000	$0	**$4,600,000**
Total	**$2,250,000**	**$1,350,000**	**$0**	**$1,000,000**	**$0**	**$4,600,000**

Okeechobee Blvd Branch Renovation

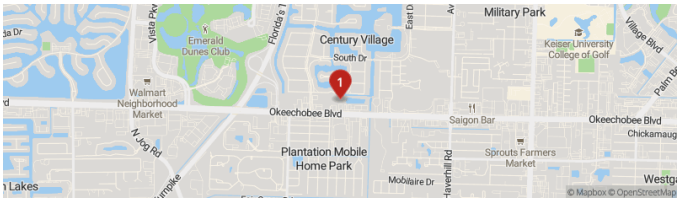
Overview

Department County Library

Project Number L051

Project Location

5689 Okeechobee Boulevard



Description

Renovation of 17,000 square foot Okeechobee Blvd Branch with new flooring, interior paint, interior space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$6M

Total Budget (all years)
$6M

Project Total
$6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$4,500,000	$0	$0	$0	$0	**$4,500,000**
Other	$900,000	$0	$0	$0	$0	**$900,000**
Design	$600,000	$0	$0	$0	$0	**$600,000**
Total	**$6,000,000**	**$0**	**$0**	**$0**	**$0**	**$6,000,000**

Funding Sources

FY2025 Budget
$6M

Total Budget (all years)
$6M

Project Total
$6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$6,000,000	$0	$0	$0	$0	**$6,000,000**
Total	**$6,000,000**	**$0**	**$0**	**$0**	**$0**	**$6,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
Equipment	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

Pahokee Branch Renovation

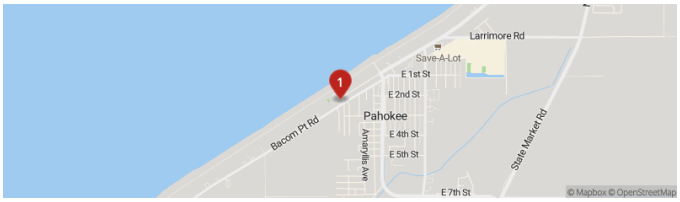
Overview

Department County Library

Project Number L048

Project Location

525 Bacom Point Road



Description

Renovation of 4,565 square foot Pahokee Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$1.6M**	**$1.6M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$1,200,000	$0	**$1,200,000**
Other	$0	$0	$0	$240,000	$0	**$240,000**
Design	$0	$0	$0	$160,000	$0	**$160,000**
Total	**$0**	**$0**	**$0**	**$1,600,000**	**$0**	**$1,600,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1.6M

Project Total
$1.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$1,600,000	$0	**$1,600,000**
Total	**$0**	**$0**	**$0**	**$1,600,000**	**$0**	**$1,600,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
Equipment	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

Royal Palm Beach Branch Renovation

Overview

Department County Library

Project Number L052

Project Location

500 Civic Center Way



Description

Renovation of 20,000 square foot Royal Palm Beach Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$7M**	**$7M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$5,250,000	$0	**$5,250,000**
Other	$0	$0	$0	$1,050,000	$0	**$1,050,000**
Design	$0	$0	$0	$700,000	$0	**$700,000**
Total	**$0**	**$0**	**$0**	**$7,000,000**	**$0**	**$7,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$7M

Project Total
$7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$7,000,000	$0	**$7,000,000**
Total	**$0**	**$0**	**$0**	**$7,000,000**	**$0**	**$7,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

South Bay Branch Renovation

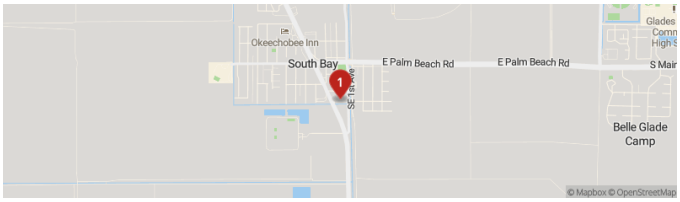
Overview

Department County Library

Project Number L053

Project Location

375 Southwest 2nd Avenue



Description

Renovation of 4,000 square foot South Bay Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$1.4M**	**$1.4M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$1,050,000	$0	$0	**$1,050,000**
Other	$0	$0	$210,000	$0	$0	**$210,000**
Design	$0	$0	$140,000	$0	$0	**$140,000**
Total	**$0**	**$0**	**$1,400,000**	**$0**	**$0**	**$1,400,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$1.4M**	**$1.4M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$1,400,000	$0	$0	**$1,400,000**
Total	**$0**	**$0**	**$1,400,000**	**$0**	**$0**	**$1,400,000**

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$0**	**$0**

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
Equipment	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

Tequesta Branch Renovation

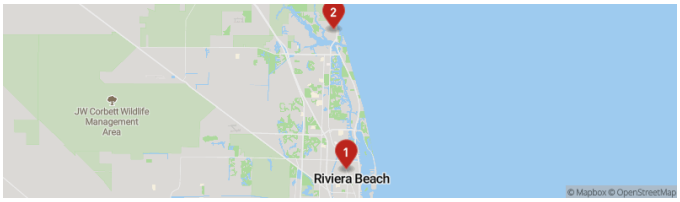
Overview

Department County Library

Project Number L055

Project Location

461 Old Dixie Highway



Description

Renovation of 4,000 square foot Tequesta Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$1.4M**	**$1.4M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$1,050,000	$0	$0	$0	**$1,050,000**
Other	$0	$210,000	$0	$0	$0	**$210,000**
Design	$0	$140,000	$0	$0	$0	**$140,000**
Total	**$0**	**$1,400,000**	**$0**	**$0**	**$0**	**$1,400,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1.4M

Project Total
$1.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$1,400,000	$0	$0	$0	**$1,400,000**
Total	**$0**	**$1,400,000**	**$0**	**$0**	**$0**	**$1,400,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
Equipment	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

West Boca Branch Renovation

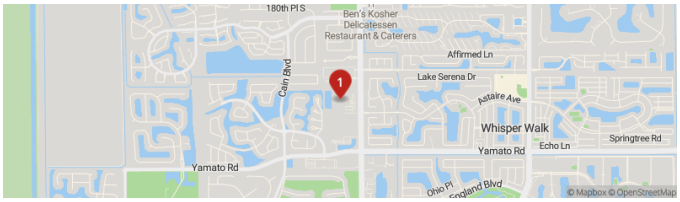
Overview

Department County Library

Project Number L058

Project Location

18685 State Road 7



Description

Renovation of 20,000 square foot West Boca Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$7M**	**$7M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$5,250,000	$0	$0	**$5,250,000**
Other	$0	$0	$1,050,000	$0	$0	**$1,050,000**
Design	$0	$0	$700,000	$0	$0	**$700,000**
Total	**$0**	**$0**	**$7,000,000**	**$0**	**$0**	**$7,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$7M

Project Total
$7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$7,000,000	$0	$0	**$7,000,000**
Total	**$0**	**$0**	**$7,000,000**	**$0**	**$0**	**$7,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Other	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

West Boynton Beach Branch Renovation

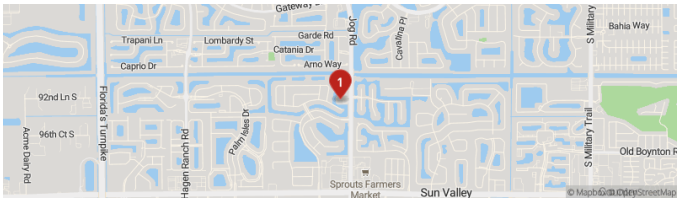
Overview

Department County Library

Project Number L059

Project Location

9451 Jog Road



Description

Renovation of 17,538 square foot West Boynton Beach Branch with new flooring, interior paint, space reconfiguration, technology upgrades, and possible outdoor space upgrades to enhance user experience.

Details

Fund #: 3751

Comprehensive Plan Element: LSE - Library Services Element

Comprehensive Plan Policy Number: 1.1-C

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$6.2M**	**$6.2M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$4,650,000	$0	$0	**$4,650,000**
Other	$0	$0	$930,000	$0	$0	**$930,000**
Design	$0	$0	$620,000	$0	$0	**$620,000**
Total	**$0**	**$0**	**$6,200,000**	**$0**	**$0**	**$6,200,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$6.2M

Project Total
$6.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$6,200,000	$0	$0	**$6,200,000**
Total	**$0**	**$0**	**$6,200,000**	**$0**	**$0**	**$6,200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Equipment	$0	**$0**
O&M	$0	**$0**
Staff	$0	**$0**
Total	**$0**	**$0**

Eng & Pub Wks - Rd Pgm Capital

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1989	George Bush Bascule Bridge/over Intracoastal Study	$1,000,000	$75,000,000	$0	$0	$0	**$76,000,000**
2010	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	$0	$500,000	$0	$0	$39,500,000	**$40,000,000**
1387	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	$0	$0	$0	$32,000,000	$0	**$32,000,000**
1428	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	$0	$32,000,000	$0	$0	$0	**$32,000,000**
VARIOUS	Reserve - Intersections - Countywide	$12,550,000	$6,100,000	$10,000,000	$1,010,000	$1,000,000	**$30,660,000**
1529	60th St N./140 Ave. N to E. of 120th Ave N.	$2,500,000	$2,798,000	$0	$23,000,000	$0	**$28,298,000**
1910	Linton Blvd Bascule Bridge Replace and Upgrade	$0	$25,000,000	$0	$0	$0	**$25,000,000**
TBD	Hagen Ranch Rd/Boynton Beach Blvd to Gateway Blvd	$0	$0	$3,400,000	$0	$14,500,000	**$17,900,000**
1959	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	$0	$16,100,000	$0	$0	$0	**$16,100,000**
1615	CR 880/Sam Senter Rd over SFWMD Ocean Canal	$16,000,000	$0	$0	$0	$0	**$16,000,000**
1955	Royal Palm Beach/Orange Blvd/Coconut Blvd	$0	$0	$0	$12,600,000	$0	**$12,600,000**
1882	Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	$0	$0	$12,000,000	$0	$0	**$12,000,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1881	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	$0	$0	$0	$10,000,000	$0	**$10,000,000**
VARIOUS	Reserve - Resurfacing - Countywide	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
TBD	Park Ave/E of Congress Ave-Old Dixie Hwy	$1,400,000	$0	$0	$0	$7,500,000	**$8,900,000**
TBD	Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross	$1,000,000	$0	$7,700,000	$0	$0	**$8,700,000**
ANNUAL	Sidewalk Program - Countywide	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,500,000**
1877	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	$7,500,000	$0	$0	$0	$0	**$7,500,000**
1001	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	$1,850,000	$3,000,000	$500,000	$500,000	$500,000	**$6,350,000**
1876	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	$2,000,000	$0	$4,200,000	$0	$0	**$6,200,000**
1960	Boca Rio Rd/Palmetto Park Rd to Glades Rd	$0	$0	$5,900,000	$0	$0	**$5,900,000**
1995	Cresthaven Blvd/Jog Rd to Military Trl	$5,300,000	$0	$0	$0	$0	**$5,300,000**
9100	Ocean Ave Loan Repayment	$1,025,000	$1,021,000	$1,013,000	$1,007,000	$1,001,000	**$5,067,000**
TBD	CR 880/Martin Luther King Jr. Blvd. to SR 80	$5,000,000	$0	$0	$0	$0	**$5,000,000**
1879	Kirk Rd/LWDD L-7 Canal to Summit Blvd	$1,500,000	$0	$3,500,000	$0	$0	**$5,000,000**
0966	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	$4,800,000	$0	$0	$0	$0	**$4,800,000**
2013	Central Blvd/Indiantown Rd to Church St	$0	$300,000	$0	$4,000,000	$0	**$4,300,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
0621	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	$100,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,100,000**
TBD	Lyons Rd/Boynton Beach Blvd. to Hypoluxo Rd.	$0	$0	$4,000,000	$0	$0	**$4,000,000**
TBD	Boca Rio Rd/SW 18th St. to Palmetto Park Rd.	$0	$0	$0	$0	$3,500,000	**$3,500,000**
1963	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	$0	$3,500,000	$0	$0	$0	**$3,500,000**
0704	Glades Area - R&R Throughout the Glades	$700,000	$700,000	$700,000	$700,000	$700,000	**$3,500,000**
1878	Kirk Rd/Summit Blvd to Gun Club Rd	$3,500,000	$0	$0	$0	$0	**$3,500,000**
TBD	Lyons Rd/SW 18th St. to Palmetto Park Rd.	$0	$0	$0	$3,400,000	$0	**$3,400,000**
VARIOUS	Reserve - Railroad Crossings - Countywide	$1,000,000	$600,000	$600,000	$600,000	$600,000	**$3,400,000**
1954	Miner Rd/Military Trl to Lawrence Rd	$1,000,000	$0	$2,200,000	$0	$0	**$3,200,000**
1427	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	$0	$3,000,000	$0	$0	$0	**$3,000,000**
VARIOUS	Reserve - Drainage - Countywide	$950,000	$500,000	$500,000	$500,000	$500,000	**$2,950,000**
1897	Palmetto Park Rd and Lyons Rd	$0	$0	$2,900,000	$0	$0	**$2,900,000**
TBD	Seminole Pratt Whitney Rd. Ext./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.	$2,800,000	$0	$0	$0	$0	**$2,800,000**
2011	Donald Ross Rd to US1	$300,000	$0	$2,400,000	$0	$0	**$2,700,000**
TBD	S.W.18th Street/Lyons	$0	$0	$0	$0	$2,500,000	**$2,500,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Rd. to Boca Rio Rd.						
TBD	Kirk Rd/10th Ave to Purdy Lane	$0	$0	$0	$2,500,000	$0	**$2,500,000**
1992	Center St/Loxahatchee River Rd to Alt A-1-A	$0	$0	$0	$2,500,000	$0	**$2,500,000**
1961	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	$0	$2,500,000	$0	$0	$0	**$2,500,000**
TBD	Okeechobee Blvd/Seminole Pratt Whitney Road to Folsom Road	$0	$0	$2,400,000	$0	$0	**$2,400,000**
1480	CR 880 over C-51 Canal	$0	$2,000,000	$0	$0	$0	**$2,000,000**
VARIOUS	Reserve - Pavement Markings - Countywide	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
ANNUAL	Reserve - Traffic Signals - Countywide	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
0703	Administrative Support and Computer Equipment	$370,000	$370,000	$370,000	$370,000	$370,000	**$1,850,000**
1962	Haverhill Rd/Hypoluxo Rd to Lantana Rd	$200,000	$1,500,000	$0	$0	$0	**$1,700,000**
TBD	60th Street N. E. of 120th Avenue N. to SR7	$0	$1,500,000	$0	$0	$0	**$1,500,000**
1869	Clint Moore Rd and Military Trl	$1,500,000	$0	$0	$0	$0	**$1,500,000**
VARIOUS	Reserve - Study/Plans/Alignment - Countywide	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
VARIOUS	Reserve - Right of Way - Countywide	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
1945	Donald Ross Rd and Ellison Wilson Rd	$0	$1,300,000	$0	$0	$0	**$1,300,000**
1978	Jog Rd/Glades Rd to Yamato Rd	$0	$700,000	$0	$500,000	$0	**$1,200,000**
1875	S.W. 18th St and Boca Rio Rd	$1,100,000	$0	$0	$0	$0	**$1,100,000**
1443	Church St/Limestone	$500,000	$0	$0	$0	$0	**$500,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Creek Rd to W. of Central Blvd						
1918	Melaleuca Ln and Jog Rd	$500,000	$0	$0	$0	$0	**$500,000**
TBD	E Camino Real/Spanish River Rd to S. Ocean Blvd	$0	$500,000	$0	$0	$0	**$500,000**
1000	Reserve - Beautification - Unincorporated Area O.T.I.S. Program	$50,000	$100,000	$100,000	$100,000	$100,000	**$450,000**
1494	Okeechobee Blvd and Jog Road	$300,000	$0	$0	$0	$0	**$300,000**
1499	45th St/E. of Haverhill Rd to E. of Military Trl	$0	$0	$300,000	$0	$0	**$300,000**
0603	Reserve - Traffic Calming - Countywide	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
1871	Okeechobee Blvd and Haverhill Rd.	$300,000	$0	$0	$0	$0	**$300,000**
0768	Annual Contract Advertising	$20,000	$20,000	$20,000	$20,000	$20,000	**$100,000**
1874	Woolbright Rd and Seacrest Blvd	$100,000	$0	$0	$0	$0	**$100,000**
1383	Linton Blvd and Military Trl	$100,000	$0	$0	$0	$0	**$100,000**
1157	Roebuck Rd/SR 7 to Jog Rd	$0	$0	$0	$0	$100,000	**$100,000**
0924	Recording Fees - Countywide	$20,000	$20,000	$20,000	$20,000	$20,000	**$100,000**
1178	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	$0	$0	$0	$0	$100,000	**$100,000**
Total Summary of Requests		**$83,795,000**	**$186,589,000**	**$70,683,000**	**$101,287,000**	**$78,471,000**	**$520,825,000**

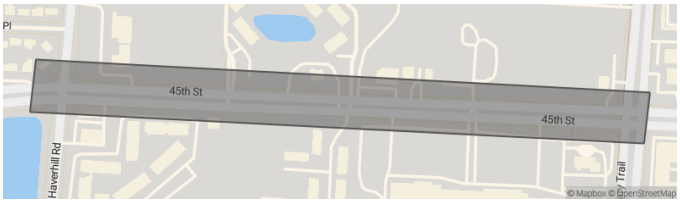
45th St/E. of Haverhill Rd to E. of Military Trl

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1499

Project Location



Description

0.6 Miles, 6 Lanes. To add Westbound Right Turn Lane, Westbound Thru Lane, and extend Eastbound Right Turn Lane.

Details

Fund #: 3502

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.12a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$334K

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total (to date)
$634K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$300,000	$0	$0	**$300,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**

Funding Sources

$2.81M

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total (to date)
$3.11M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

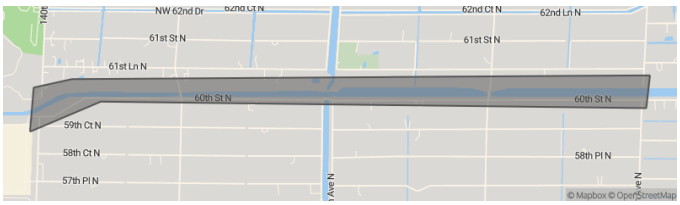
60th St N./140 Ave. N to E. of 120th Ave N.

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1529

Project Location



Description

2.0 Miles, 3 Lanes. To expand existing two lane road by constructing ultimate five lane roadway.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$499K

FY2025 Budget
$2.5M

Total Budget (all years)
$28.3M

Project Total (to date)
$28.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$23,000,000	$0	**$23,000,000**
Acquisition	$0	$2,798,000	$0	$0	$0	**$2,798,000**
Design	$2,500,000	$0	$0	$0	$0	**$2,500,000**
Total	**$2,500,000**	**$2,798,000**	**$0**	**$23,000,000**	**$0**	**$28,298,000**

Funding Sources

$7.55M

FY2025 Budget
$2.5M

Total Budget (all years)
$28.3M

Project Total (to date)
$35.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$2,798,000	$0	$23,000,000	$0	**$25,798,000**
Impact Fees	$2,500,000	$0	$0	$0	$0	**$2,500,000**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$2,500,000**	**$2,798,000**	**$0**	**$23,000,000**	**$0**	**$28,298,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

60th St N./Seminole Pratt Whitney Rd to 140th Ave N.

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 2010

Project Location



Description

2.7 Miles, 4 Lanes. Project to construct new four lanes median divided roadway.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$40M

Project Total
$40M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$39,500,000	**$39,500,000**
Design	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$39,500,000**	**$40,000,000**

Funding Sources

$3.5M

FY2025 Budget
$0

Total Budget (all years)
$40M

Project Total (to date)
$43.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$0	$0	$0	$39,500,000	**$39,500,000**
Impact Fees	$0	$500,000	$0	$0	$0	**$500,000**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$500,000**	**$0**	**$0**	**$39,500,000**	**$40,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

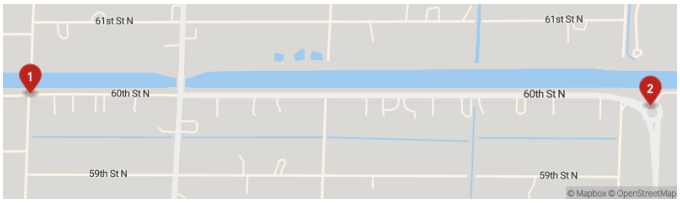
60th Street N. E. of 120th Avenue N. to SR7

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

0.9 Miles, 5 Lanes. Project to expand roadway from three lanes to five lanes.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1.5M

Project Total
$1.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$1,500,000	$0	$0	$0	**$1,500,000**
Total	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1.5M

Project Total
$1.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$0	$1,500,000	$0	$0	$0	**$1,500,000**
Total	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
Staff	$0	**$0**
Total	**$0**	**$0**

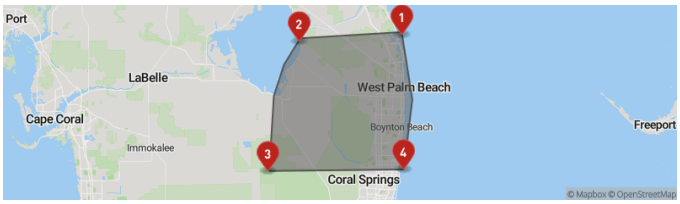
Administrative Support and Computer Equipment

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 0703

Project Location



Description

Funding for staff support and computer equipment for program.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$5.9M

FY2025 Budget
$370K

Total Budget (all years)
$1.85M

Project Total (to date)
$7.75M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$370,000	$370,000	$370,000	$370,000	$370,000	**$1,850,000**
Total	**$370,000**	**$370,000**	**$370,000**	**$370,000**	**$370,000**	**$1,850,000**

Funding Sources

$7.02M

FY2025 Budget
$370K

Total Budget (all years)
$1.85M

Project Total (to date)
$8.87M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$370,000	$370,000	$370,000	$370,000	$370,000	**$1,850,000**
Total	**$370,000**	**$370,000**	**$370,000**	**$370,000**	**$370,000**	**$1,850,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

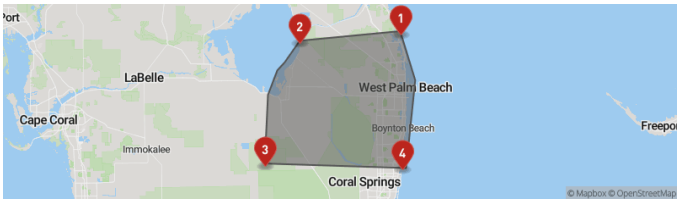
Annual Contract Advertising

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 0768

Project Location



Description

Advertising cost for annual agreements.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$251K

FY2025 Budget
$20K

Total Budget (all years)
$100K

Project Total (to date)
$351K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$20,000	$20,000	$20,000	$20,000	$20,000	**$100,000**
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$100,000**

Funding Sources

$390K

FY2025 Budget
$20K

Total Budget (all years)
$100K

Project Total (to date)
$490K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$20,000	$20,000	$20,000	$20,000	$20,000	**$100,000**
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

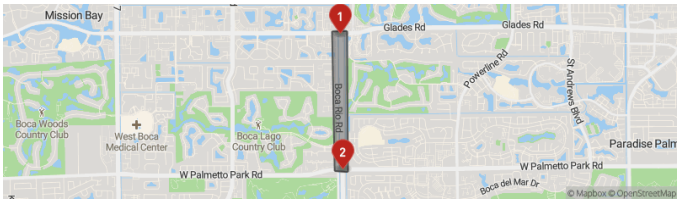
Boca Rio Rd/Palmetto Park Rd to Glades Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1960

Project Location



Description

1.3 Miles, 4/5 Lanes. Adding a through lane in both directions and a two-way left turn lane along Boca Rio Road from Palmetto Park Road and Glades Road to achieve an ultimate four/five lane, divided urban roadway configuration.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$284K

FY2025 Budget
$0

Total Budget (all years)
$5.9M

Project Total (to date)
$6.18M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$5,900,000	$0	$0	**$5,900,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$5,900,000**	**$0**	**$0**	**$5,900,000**

Funding Sources

$2.21M

FY2025 Budget
$0

Total Budget (all years)
$5.9M

Project Total (to date)
$8.11M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$0	$5,500,000	$0	$0	**$5,500,000**
Impact Fees	$0	$0	$400,000	$0	$0	**$400,000**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$5,900,000**	**$0**	**$0**	**$5,900,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

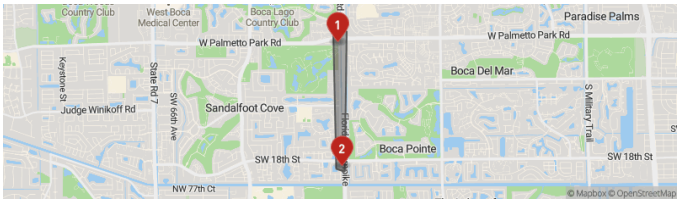
Boca Rio Rd/SW 18th St. to Palmetto Park Rd.

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

1.3 Miles, 5 Lanes. Widen the existing two lane road to five lanes.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$3.5M

Project Total
$3.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$0	$0	$3,500,000	**$3,500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$3,500,000**	**$3,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$3.5M

Project Total
$3.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$0	$0	$0	$0	$3,387,000	**$3,387,000**
Impact Fees	$0	$0	$0	$0	$113,000	**$113,000**
Total	**$0**	**$0**	**$0**	**$0**	**$3,500,000**	**$3,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

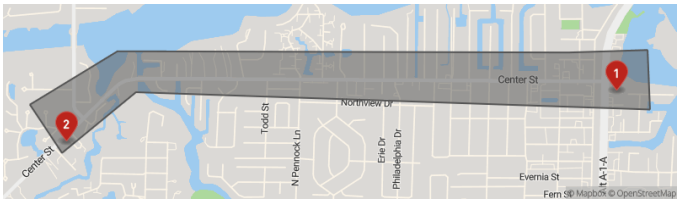
Center St/Loxahatchee River Rd to Alt A-1-A

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1992

Project Location



Description

1.7 Miles, 3 Lanes. Widen road to add a third lane for bi-directional left turns.

Details

Fund #: 3501

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1,1.2-f.5

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$2K

FY2025 Budget
$0

Total Budget (all years)
$2.5M

Project Total (to date)
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$2,500,000	$0	**$2,500,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$2,500,000**	**$0**	**$2,500,000**

Funding Sources

$1.6M

FY2025 Budget
$0

Total Budget (all years)
$2.5M

Project Total (to date)
$4.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$0	$0	$2,500,000	$0	**$2,500,000**
Total	**$0**	**$0**	**$0**	**$2,500,000**	**$0**	**$2,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Central Blvd/Indiantown Rd to Church St

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 2013

Project Location



Description

0.5 Miles, 3 Lanes. Improve Central Blvd north of Indiantown Road to lengthen eastbound dual left lanes and provide two northbound thru lanes, add exclusive northbound right turn lane, and extend southbound lanes to increase storage.

Details

Fund #: 3501

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1,1.2-f.5

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$4.3M

Project Total
$4.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$4,000,000	$0	**$4,000,000**
Acquisition	$0	$300,000	$0	$0	$0	**$300,000**
Total	**$0**	**$300,000**	**$0**	**$4,000,000**	**$0**	**$4,300,000**

Funding Sources

$700K

FY2025 Budget
$0

Total Budget (all years)
$4.3M

Project Total (to date)
$5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$0	$0	$4,000,000	$0	**$4,000,000**
Impact Fees	$0	$300,000	$0	$0	$0	**$300,000**
Total	**$0**	**$300,000**	**$0**	**$4,000,000**	**$0**	**$4,300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Church St/Limestone Creek Rd to W. of Central Blvd

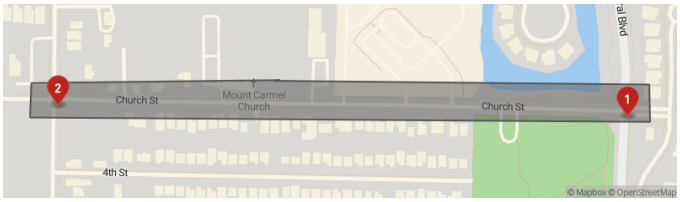
Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1443

Project Location

18051 Limestone Creek Road



Description

0.5 Miles, 2 Lanes. Add third lane within roadway corridor and round-a-bout at Limestone Creek.

Details

Fund #: 3501

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1,1.2-f.5

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$384K

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total (to date)
$884K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$500,000	$0	$0	$0	$0	**$500,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

$6.05M

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total (to date)
$6.55M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

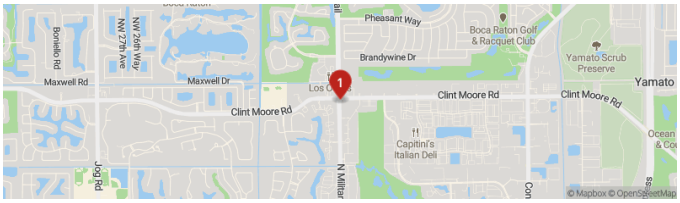
Clint Moore Rd and Military Trl

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1869

Project Location



Description

Intersection Improvements. Addition of eastbound right turn lane and westbound road widening.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$232K

FY2025 Budget
$1.5M

Total Budget (all years)
$1.5M

Project Total (to date)
$1.73M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,500,000	$0	$0	$0	$0	**$1,500,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

$4.6M

FY2025 Budget
$1.5M

Total Budget (all years)
$1.5M

Project Total (to date)
$6.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$1,500,000	$0	$0	$0	$0	**$1,500,000**
Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

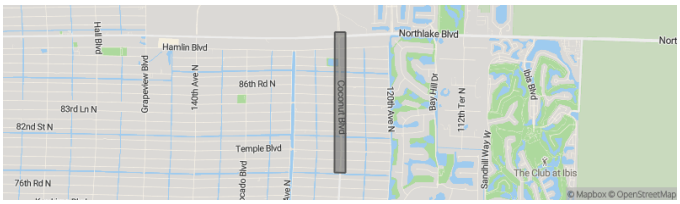
Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1881

Project Location



Description

1.3 Miles, 5 Lanes. Widen roadway from three lanes to five lanes and add drainage improvements.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$387K

FY2025 Budget
$0

Total Budget (all years)
$10M

Project Total (to date)
$10.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$10,000,000	$0	**$10,000,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$10,000,000**	**$0**	**$10,000,000**

Funding Sources

$5.91M

FY2025 Budget
$0

Total Budget (all years)
$10M

Project Total (to date)
$15.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$0	$0	$10,000,000	$0	**$10,000,000**
Impact Fees	$0	$0	$0	$0	$0	**$0**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$10,000,000**	**$0**	**$10,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

CR 880 (Old SR 80) Belle Glade to 20 Mile Bend

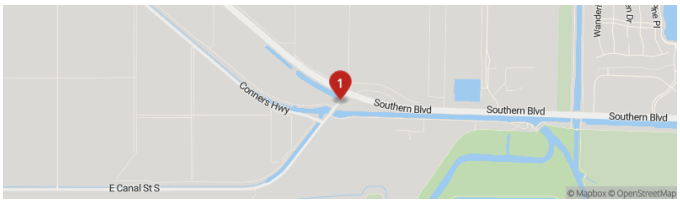
Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 0621

Project Location

L-12



Description

Rehabilitation/Heavy Maintenance

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$3.57M

FY2025 Budget
$100K

Total Budget (all years)
$4.1M

Project Total (to date)
$7.67M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$100,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,100,000**
Total	**$100,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$4,100,000**

Funding Sources

$19.6M

FY2025 Budget
$100K

Total Budget (all years)
$4.1M

Project Total (to date)
$23.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$100,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,100,000**
Total	**$100,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$4,100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

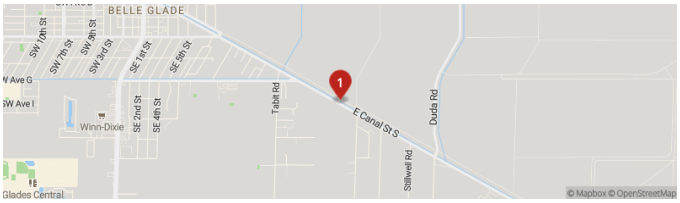
CR 880 over C-51 Canal

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1480

Project Location



Description

Bridge Replacement

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$587K

FY2025 Budget
$0

Total Budget (all years)
$2M

Project Total (to date)
$2.59M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$2,000,000	$0	$0	$0	**$2,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$2,000,000**

Funding Sources

$8.11M

FY2025 Budget
$0

Total Budget (all years)
$2M

Project Total (to date)
$10.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$0	$2,000,000	$0	$0	$0	**$2,000,000**
Total	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$2,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

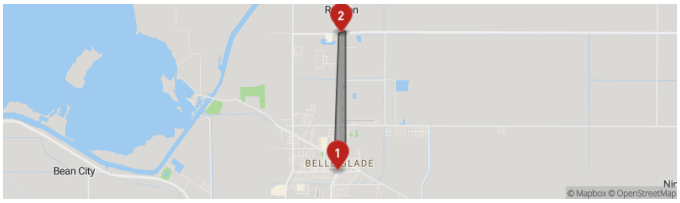
CR 880/Martin Luther King Jr. Blvd. to SR 80

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

Pavement Assessment/Study and Design

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$5M

Total Budget (all years)
$5M

Project Total
$5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$4,500,000	$0	$0	$0	$0	**$4,500,000**
Other	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Funding Sources

FY2025 Budget
$5M

Total Budget (all years)
$5M

Project Total
$5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$5,000,000	$0	$0	$0	$0	**$5,000,000**
Total	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

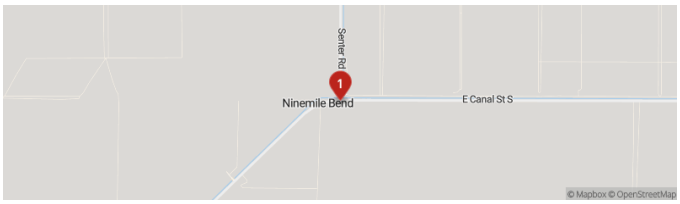
CR 880/Sam Senter Rd over SFWMD Ocean Canal

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1615

Project Location



Description

Intersection Improvements and Bridge Replacement

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$470K

FY2025 Budget
$16M

Total Budget (all years)
$16M

Project Total (to date)
$16.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$16,000,000	$0	$0	$0	$0	**$16,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$16,000,000**	**$0**	**$0**	**$0**	**$0**	**$16,000,000**

Funding Sources

$1.16M

FY2025 Budget
$16M

Total Budget (all years)
$16M

Project Total (to date)
$17.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$16,000,000	$0	$0	$0	$0	**$16,000,000**
Total	**$16,000,000**	**$0**	**$0**	**$0**	**$0**	**$16,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

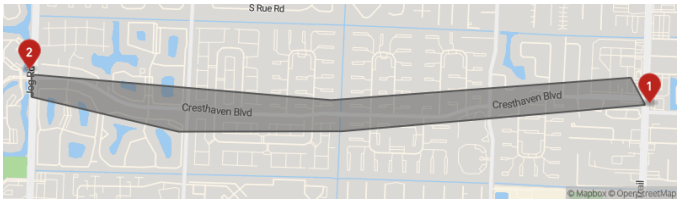
Cresthaven Blvd/Jog Rd to Military Trl

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1995

Project Location



Description

Buffered Bike Lanes

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$15K

FY2025 Budget
$5.3M

Total Budget (all years)
$5.3M

Project Total (to date)
$5.32M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$5,300,000	$0	$0	$0	$0	**$5,300,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$5,300,000**	**$0**	**$0**	**$0**	**$0**	**$5,300,000**

Funding Sources

$460K

FY2025 Budget
$5.3M

Total Budget (all years)
$5.3M

Project Total (to date)
$5.76M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Grants	$4,598,000	$0	$0	$0	$0	**$4,598,000**
Other - Gas Tax	$702,000	$0	$0	$0	$0	**$702,000**
Total	**$5,300,000**	**$0**	**$0**	**$0**	**$0**	**$5,300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

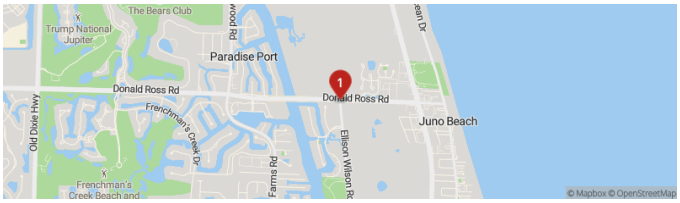
Donald Ross Rd and Ellison Wilson Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1945

Project Location



Description

Intersection Improvements. Add a second northbound left turn lane.

Details

Fund #: 3501

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1,1.2-f.5

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$44K

FY2025 Budget
$0

Total Budget (all years)
$1.3M

Project Total (to date)
$1.34M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Other	$0	$300,000	$0	$0	$0	**$300,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$1,300,000**	**$0**	**$0**	**$0**	**$1,300,000**

Funding Sources

$600K

FY2025 Budget
$0

Total Budget (all years)
$1.3M

Project Total (to date)
$1.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$1,300,000	$0	$0	$0	**$1,300,000**
Total	**$0**	**$1,300,000**	**$0**	**$0**	**$0**	**$1,300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Donald Ross Rd to US1

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 2011

Project Location



Description

Intersection Improvements. Add a third eastbound left turn lane; add a dual southbound right turn lane; convert northbound right turn lane at the northeast quadrant to a thru lane, to receive three lanes from the eastbound to northbound triple left turn lanes; extend the new third northbound thru lane as a drop right onto Erikson Way or to transition back to two northbound lanes.

Details

Fund #: 3501, 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1,1.2-f.5

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$300K

Total Budget (all years)
$2.7M

Project Total
$2.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$2,400,000	$0	$0	**$2,400,000**
Other	$300,000	$0	$0	$0	$0	**$300,000**
Total	**$300,000**	**$0**	**$2,400,000**	**$0**	**$0**	**$2,700,000**

Funding Sources

$900K

FY2025 Budget
$300K

Total Budget (all years)
$2.7M

Project Total (to date)
$3.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$0	$2,400,000	$0	$0	**$2,400,000**
Impact Fees	$300,000	$0	$0	$0	$0	**$300,000**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$300,000**	**$0**	**$2,400,000**	**$0**	**$0**	**$2,700,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

E Camino Real/Spanish River Rd to S. Ocean Blvd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

Pavement/Shoulder Widening

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$500K**	**$500K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

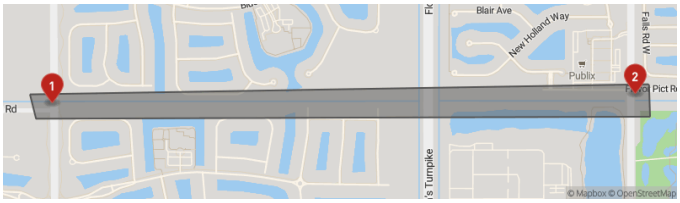
Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1387

Project Location



Description

1.7 Miles, 4 Lanes. Design and construct new roadway with four lane bridge over Florida's Turnpike.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$4.62M

FY2025 Budget
$0

Total Budget (all years)
$32M

Project Total (to date)
$36.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$32,000,000	$0	**$32,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$32,000,000**	**$0**	**$32,000,000**

Funding Sources

$4.79M

FY2025 Budget
$0

Total Budget (all years)
$32M

Project Total (to date)
$36.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$0	$0	$32,000,000	$0	**$32,000,000**
Impact Fees	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$32,000,000**	**$0**	**$32,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

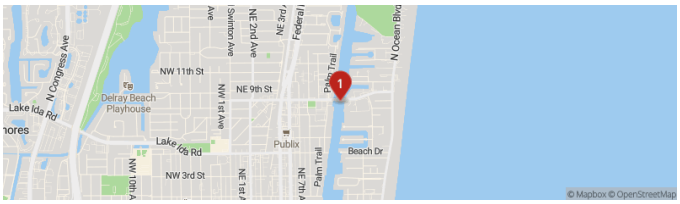
George Bush Bascule Bridge/over Intracoastal Study

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1989

Project Location



Description

Bridge Replacement Study and Design

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$26K

FY2025 Budget
$1M

Total Budget (all years)
$76M

Project Total (to date)
$76M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$75,000,000	$0	$0	$0	**$75,000,000**
Other	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$1,000,000**	**$75,000,000**	**$0**	**$0**	**$0**	**$76,000,000**

Funding Sources

$6.4M

FY2025 Budget
$1M

Total Budget (all years)
$76M

Project Total (to date)
$82.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Grants	$0	$75,000,000	$0	$0	$0	**$75,000,000**
Other - Gas Tax	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$1,000,000**	**$75,000,000**	**$0**	**$0**	**$0**	**$76,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

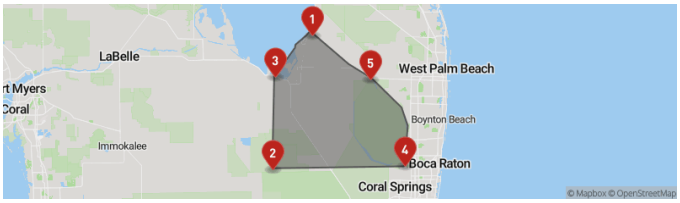
Glades Area - R&R Throughout the Glades

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 0704

Project Location



Description

Repair/Reconstruction

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$13.8M

FY2025 Budget
$700K

Total Budget (all years)
$3.5M

Project Total (to date)
$17.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$700,000	$700,000	$700,000	$700,000	$700,000	**$3,500,000**
Total	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$3,500,000**

Funding Sources

$19.2M

FY2025 Budget
$700K

Total Budget (all years)
$3.5M

Project Total (to date)
$22.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$700,000	$700,000	$700,000	$700,000	$700,000	**$3,500,000**
Total	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$3,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

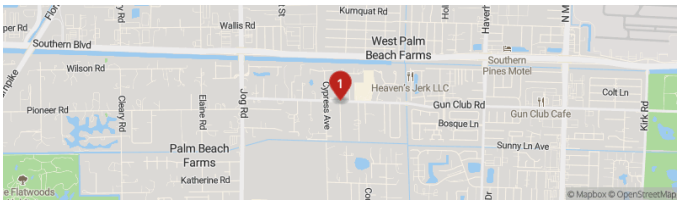
Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1876

Project Location



Description

0.5 Miles, 3 Lanes. Widen roadway from two lanes to three lanes, add bi-directional left turn lane, extend westbound right turn lane to the school, and provide a new signal at the school entrance.

Details

Fund #: 3502

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40 (r)

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$380K

FY2025 Budget
$2M

Total Budget (all years)
$6.2M

Project Total (to date)
$6.58M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$4,200,000	$0	$0	**$4,200,000**
Acquisition	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$2,000,000**	**$0**	**$4,200,000**	**$0**	**$0**	**$6,200,000**

Funding Sources

$1.16M

FY2025 Budget
$2M

Total Budget (all years)
$6.2M

Project Total (to date)
$7.36M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$2,000,000	$0	$4,200,000	$0	$0	**$6,200,000**
Total	**$2,000,000**	**$0**	**$4,200,000**	**$0**	**$0**	**$6,200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

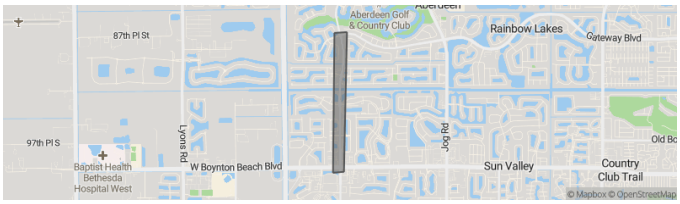
Hagen Ranch Rd/Boynton Beach Blvd to Gateway Blvd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

1.3 Miles, 5 Lanes. Widening from two lanes to five lanes,

Details

Fund #: 3504

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40 (r)

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$17.9M

Project Total
$17.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$14,500,000	**$14,500,000**
Design	$0	$0	$3,400,000	$0	$0	**$3,400,000**
Total	**$0**	**$0**	**$3,400,000**	**$0**	**$14,500,000**	**$17,900,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$17.9M

Project Total
$17.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$0	$0	$0	$0	$9,680,000	**$9,680,000**
Impact Fees	$0	$0	$1,128,000	$0	$4,820,000	**$5,948,000**
Other - Prop Share	$0	$0	$2,272,000	$0	$0	**$2,272,000**
Total	**$0**	**$0**	**$3,400,000**	**$0**	**$14,500,000**	**$17,900,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

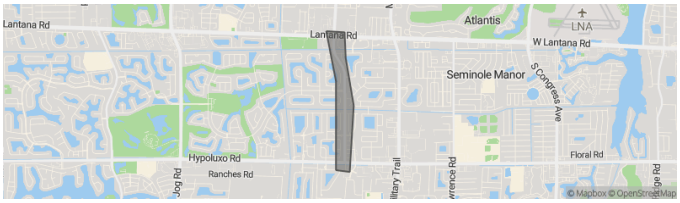
Haverhill Rd/Hypoluxo Rd to Lantana Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1962

Project Location



Description

1.0 Miles, 4 Lanes. Widening from two lanes to four lanes, from Hypoluxo Road to Lantana Road.

Details

Fund #: 3504

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40 (r)

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$146K

FY2025 Budget
$200K

Total Budget (all years)
$1.7M

Project Total (to date)
$1.85M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$1,500,000	$0	$0	$0	**$1,500,000**
Acquisition	$200,000	$0	$0	$0	$0	**$200,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$200,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,700,000**

Funding Sources

$2.82M

FY2025 Budget
$200K

Total Budget (all years)
$1.7M

Project Total (to date)
$4.52M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$200,000	$1,500,000	$0	$0	$0	**$1,700,000**
Total	**$200,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,700,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

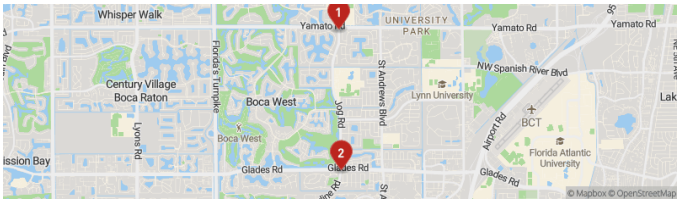
Jog Rd/Glades Rd to Yamato Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1978

Project Location



Description

1.8 Miles, 6 Lanes. Roadway widening and drainage improvement study to assess right of way impacts and costs for widening roadway to six lanes.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40 (r)

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$108K

FY2025 Budget
$0

Total Budget (all years)
$1.2M

Project Total (to date)
$1.31M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$700,000	$0	$0	$0	**$700,000**
Acquisition	$0	$0	$0	$500,000	$0	**$500,000**
Total	**$0**	**$700,000**	**$0**	**$500,000**	**$0**	**$1,200,000**

Funding Sources

$1.1M

FY2025 Budget
$0

Total Budget (all years)
$1.2M

Project Total (to date)
$2.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$0	$700,000	$0	$0	$0	**$700,000**
Impact Fees	$0	$0	$0	$500,000	$0	**$500,000**
Total	**$0**	**$700,000**	**$0**	**$500,000**	**$0**	**$1,200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

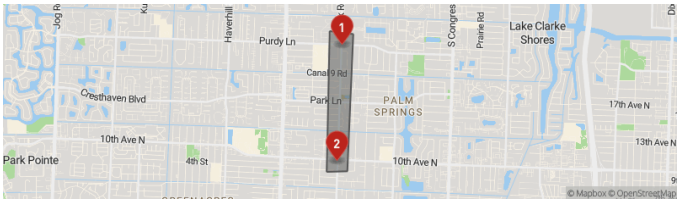
Kirk Rd/10th Ave to Purdy Lane

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

1 Mile, 3 Lanes. Widen roadway from two lanes to three lanes.

Details

Fund #: 3502

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40 (r)

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$2.5M

Project Total
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$0	$2,500,000	$0	**$2,500,000**
Total	**$0**	**$0**	**$0**	**$2,500,000**	**$0**	**$2,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$2.5M

Project Total
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$0	$0	$2,500,000	$0	**$2,500,000**
Total	**$0**	**$0**	**$0**	**$2,500,000**	**$0**	**$2,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

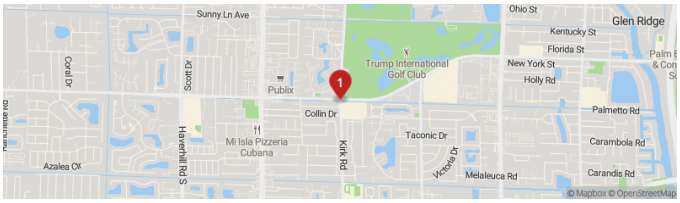
Kirk Rd/LWDD L-7 Canal to Summit Blvd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1879

Project Location



Description

0.5 Miles, 3/5 Lanes. Widening of Kirk Road to a three-lane divided roadway expandable to a five-lane undivided road section.

Details

Fund #: 3502

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$340K

FY2025 Budget
$1.5M

Total Budget (all years)
$5M

Project Total (to date)
$5.34M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$3,500,000	$0	$0	**$3,500,000**
Design	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Acquisition	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$1,500,000**	**$0**	**$3,500,000**	**$0**	**$0**	**$5,000,000**

Funding Sources

$930K

FY2025 Budget
$1.5M

Total Budget (all years)
$5M

Project Total (to date)
$5.93M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$1,500,000	$0	$2,808,000	$0	$0	**$4,308,000**
Other - Prop Share	$0	$0	$692,000	$0	$0	**$692,000**
Total	**$1,500,000**	**$0**	**$3,500,000**	**$0**	**$0**	**$5,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

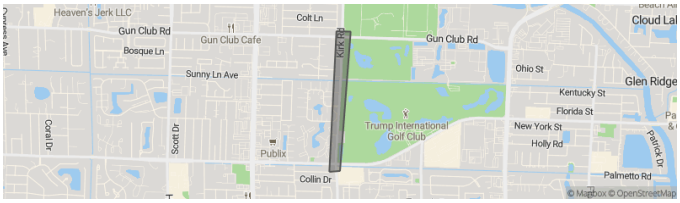
Kirk Rd/Summit Blvd to Gun Club Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1878

Project Location



Description

0.8 Miles, 3/5 Lanes. Widening of Kirk Road to a three-lane divided roadway (enables ultimate widening to a five-lane undivided road section.)

Details

Fund #: 3502

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$491K

FY2025 Budget
$3.5M

Total Budget (all years)
$3.5M

Project Total (to date)
$3.99M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$3,500,000	$0	$0	$0	$0	**$3,500,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$3,500,000**

Funding Sources

$4.78M

FY2025 Budget
$3.5M

Total Budget (all years)
$3.5M

Project Total (to date)
$8.28M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Impact Fees	$1,500,000	$0	$0	$0	$0	**$1,500,000**
Total	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$3,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

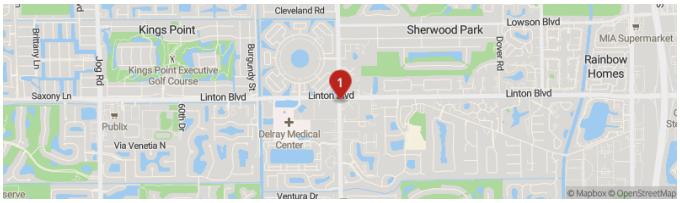
Linton Blvd and Military Trl

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1383

Project Location



Description

Intersection Improvements. Construct northbound and southbound right turn lanes.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40 (r)

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$949K

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$1.05M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$100,000	$0	$0	$0	$0	**$100,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$5.13M

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$5.23M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Linton Blvd Bascule Bridge Replace and Upgrade

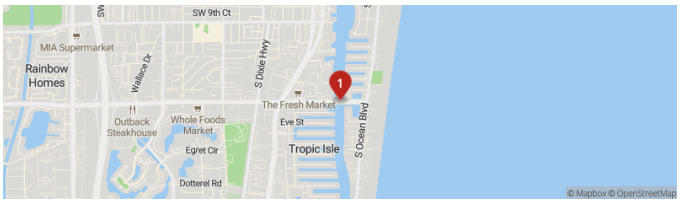
Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1910

Project Location

Linton Blvd Intracoastal Bridge



Description

Bridge Study and Rehabilitation

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

$325K

FY2025 Budget
$0

Total Budget (all years)
$25M

Project Total (to date)
$25.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$25,000,000	$0	$0	$0	**$25,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$25,000,000**	**$0**	**$0**	**$0**	**$25,000,000**

Funding Sources

$1.45M

FY2025 Budget
$0

Total Budget (all years)
$25M

Project Total (to date)
$26.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Grants	$0	$25,000,000	$0	$0	$0	**$25,000,000**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$25,000,000**	**$0**	**$0**	**$0**	**$25,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

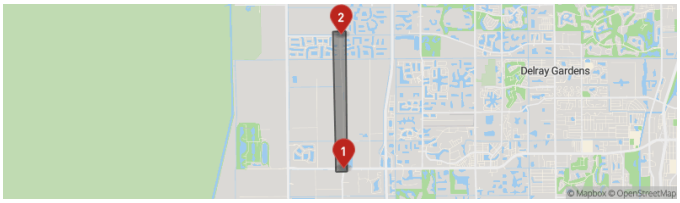
Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1959

Project Location



Description

2.4 Miles, 4 Lanes. Roadway widening from two lanes to four lanes (median divided). Includes bridge widening and drainage improvements.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$262K

FY2025 Budget
$0

Total Budget (all years)
$16.1M

Project Total (to date)
$16.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$16,100,000	$0	$0	$0	**$16,100,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$16,100,000**	**$0**	**$0**	**$0**	**$16,100,000**

Funding Sources

$4.33M

FY2025 Budget
$0

Total Budget (all years)
$16.1M

Project Total (to date)
$20.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$0	$12,100,000	$0	$0	$0	**$12,100,000**
Bonds	$0	$4,000,000	$0	$0	$0	**$4,000,000**
Impact Fees	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$16,100,000**	**$0**	**$0**	**$0**	**$16,100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

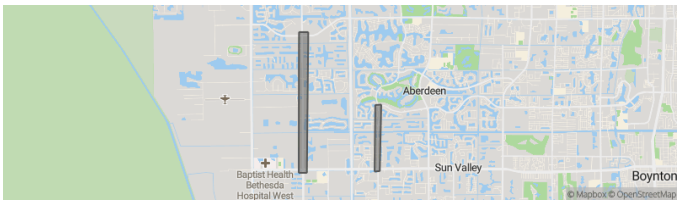
Lyons Rd/Boynton Beach Blvd. to Hypoluxo Rd.

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

1.7 Miles, 6 Lanes. Widening existing four lanes road to six lanes.

Details

Fund #: 3504

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40 (r)

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$4M

Project Total
$4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$4,000,000	$0	$0	**$4,000,000**
Total	**$0**	**$0**	**$4,000,000**	**$0**	**$0**	**$4,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$4M

Project Total
$4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$0	$0	$2,994,000	$0	$0	**$2,994,000**
Impact Fees	$0	$0	$1,006,000	$0	$0	**$1,006,000**
Total	**$0**	**$0**	**$4,000,000**	**$0**	**$0**	**$4,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

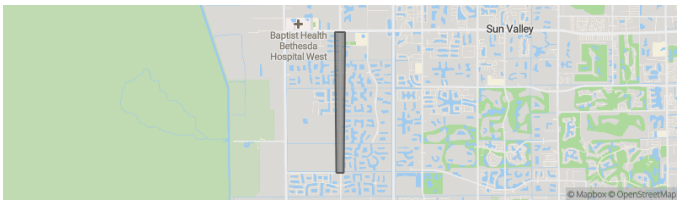
Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1877

Project Location



Description

3.0 Miles, 4 Lanes. Widen Lyons Road from two lanes to a four-lane median divided roadway.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$523K

FY2025 Budget
$7.5M

Total Budget (all years)
$7.5M

Project Total (to date)
$8.02M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$7,500,000	$0	$0	$0	$0	**$7,500,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Funding Sources

$14.1M

FY2025 Budget
$7.5M

Total Budget (all years)
$7.5M

Project Total (to date)
$21.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$5,051,000	$0	$0	$0	$0	**$5,051,000**
Other - Prop Share	$2,449,000	$0	$0	$0	$0	**$2,449,000**
Total	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

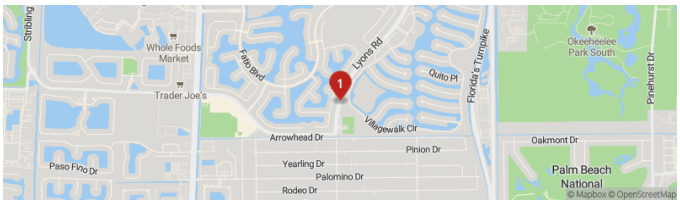
Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1178

Project Location



Description

0.6 Miles, 3 Lanes. Future project to construct a new three lane roadway. Redesign and update of plans pending SR-7 being over capacity.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.2-f.22

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$2.23M

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$2.33M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$50,000	**$50,000**
Design	$0	$0	$0	$0	$50,000	**$50,000**
Construction	$0	$0	$0	$0	$0	**$0**
Acquisition	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Funding Sources

$5.82M

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$5.92M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$0	$0	$0	$100,000	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Lyons Rd/SW 18th St. to Palmetto Park Rd.

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

1.3 Miles, 6 Lanes. Widen the existing four lane road to six lanes.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$3.4M

Project Total
$3.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$0	$3,400,000	$0	**$3,400,000**
Total	**$0**	**$0**	**$0**	**$3,400,000**	**$0**	**$3,400,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$3.4M

Project Total
$3.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$0	$0	$2,102,000	$0	**$2,102,000**
Other - Gas Tax	$0	$0	$0	$1,298,000	$0	**$1,298,000**
Total	**$0**	**$0**	**$0**	**$3,400,000**	**$0**	**$3,400,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

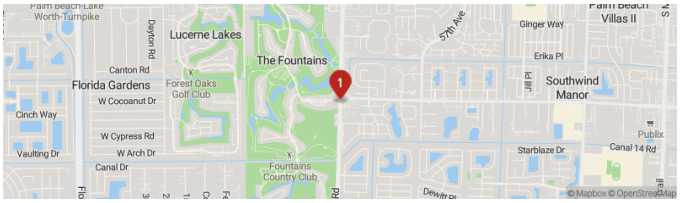
Melaleuca Ln and Jog Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1918

Project Location



Description

Intersection Improvements. Construct a second southbound left turn lane and a northbound right turn lane on Jog Road.

Details

Fund #: 3504

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$266K

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total (to date)
$766K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$500,000	$0	$0	$0	$0	**$500,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

$3.55M

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total (to date)
$4.05M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

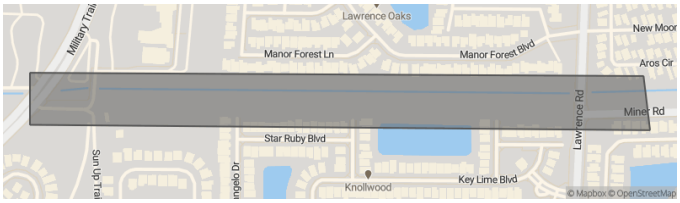
Miner Rd/Military Trl to Lawrence Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1954

Project Location



Description

0.6 Miles, 3 Lanes. Construct new roadway missing link for Miner Road from Military Trail to Lawrence Road.

Details

Fund #: 3504

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$148K

FY2025 Budget
$1M

Total Budget (all years)
$3.2M

Project Total (to date)
$3.35M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$2,200,000	$0	$0	**$2,200,000**
Acquisition	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$1,000,000**	**$0**	**$2,200,000**	**$0**	**$0**	**$3,200,000**

Funding Sources

FY2025 Budget
$1M

Total Budget (all years)
$3.2M

Project Total
$3.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$1,000,000	$0	$2,200,000	$0	$0	**$3,200,000**
Total	**$1,000,000**	**$0**	**$2,200,000**	**$0**	**$0**	**$3,200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

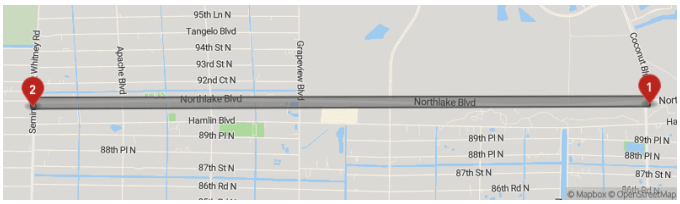
Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 0966

Project Location



Description

2.0 Miles, 3 Lanes. To expand existing two lane road by constructing ultimate five lane roadway.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$7.58M

FY2025 Budget
$4.8M

Total Budget (all years)
$4.8M

Project Total (to date)
$12.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$3,000,000	$0	$0	$0	$0	**$3,000,000**
Design	$1,800,000	$0	$0	$0	$0	**$1,800,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Total	**$4,800,000**	**$0**	**$0**	**$0**	**$0**	**$4,800,000**

Funding Sources

$43M

FY2025 Budget
$4.8M

Total Budget (all years)
$4.8M

Project Total (to date)
$47.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$3,081,000	$0	$0	$0	$0	**$3,081,000**
Impact Fees	$1,719,000	$0	$0	$0	$0	**$1,719,000**
Other - Prop Share	$0	$0	$0	$0	$0	**$0**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$4,800,000**	**$0**	**$0**	**$0**	**$0**	**$4,800,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Ocean Ave Loan Repayment

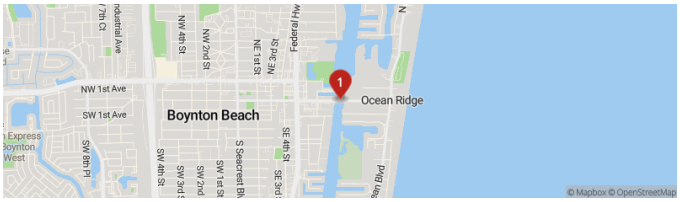
Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 9100

Project Location

Ocean Ave Draw Bridge



Description

Debt service on the $15 million loan to rebuild the Ocean Avenue bridge.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$13M

FY2025 Budget
$1.03M

Total Budget (all years)
$5.07M

Project Total (to date)
$18M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$1,025,000	$1,021,000	$1,013,000	$1,007,000	$1,001,000	**$5,067,000**
Total	**$1,025,000**	**$1,021,000**	**$1,013,000**	**$1,007,000**	**$1,001,000**	**$5,067,000**

Funding Sources

$13M

FY2025 Budget
$1.03M

Total Budget (all years)
$5.07M

Project Total (to date)
$18M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Interest	$1,025,000	$1,021,000	$1,013,000	$1,007,000	$1,001,000	**$5,067,000**
Total	**$1,025,000**	**$1,021,000**	**$1,013,000**	**$1,007,000**	**$1,001,000**	**$5,067,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

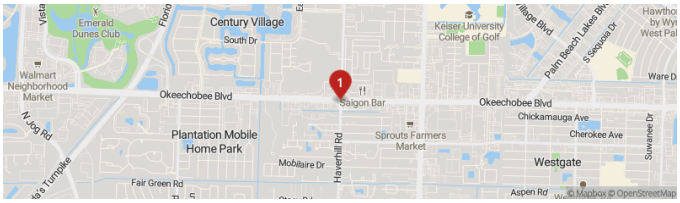
Okeechobee Blvd and Haverhill Rd.

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1871

Project Location



Description

Intersection Improvements.

Details

Fund #: 3502

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$204K

FY2025 Budget
$300K

Total Budget (all years)
$300K

Project Total (to date)
$504K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$300,000	$0	$0	$0	$0	**$300,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

$1.43M

FY2025 Budget
$300K

Total Budget (all years)
$300K

Project Total (to date)
$1.73M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$300,000	$0	$0	$0	$0	**$300,000**
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

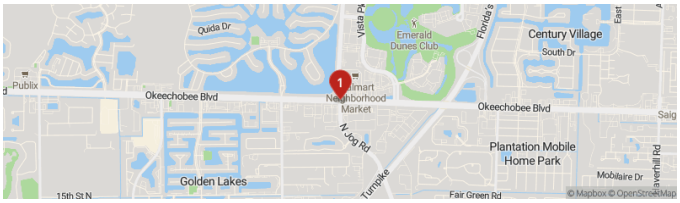
Okeechobee Blvd and Jog Road

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1494

Project Location



Description

Intersection Improvements. Add a third northbound left turn lane on Jog Road (south approach) to Okeechobee Blvd, extend southbound left turn lane to Okeechobee Blvd, and extend southbound lane to continuous right turn lane at Okeechobee Blvd (north approach). Provide new northbound U-turn lane at Walmart shopping center (north entrance). Prohibit left turns from Walmart shopping center (north entrance). Enhance southbound left turn lane into Walmart shopping center (north entrance). Extend northbound to southbound U-turn at Vista Center main entrance.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$745K

FY2025 Budget
$300K

Total Budget (all years)
$300K

Project Total (to date)
$1.05M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$200,000	$0	$0	$0	$0	**$200,000**
Acquisition	$100,000	$0	$0	$0	$0	**$100,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

$2.74M

FY2025 Budget
$300K

Total Budget (all years)
$300K

Project Total (to date)
$3.04M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$300,000	$0	$0	$0	$0	**$300,000**
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

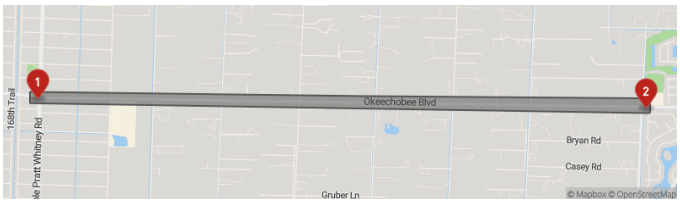
Okeechobee Blvd/Seminole Pratt Whitney Road to Folsom Road

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

Perform a study to determine the feasibility of widening Okeechobee Blvd from two lanes to four lanes from Seminole Pratt Whitney Road to Folsom Road.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$2.4M

Project Total
$2.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$2,000,000	$0	$0	**$2,000,000**
Other	$0	$0	$400,000	$0	$0	**$400,000**
Total	**$0**	**$0**	**$2,400,000**	**$0**	**$0**	**$2,400,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$2.4M

Project Total
$2.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$0	$2,400,000	$0	$0	**$2,400,000**
Total	**$0**	**$0**	**$2,400,000**	**$0**	**$0**	**$2,400,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

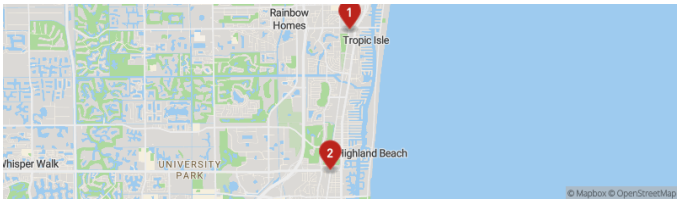
Old Dixie Hwy/Yamato Rd to S. of Linton Blvd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1428

Project Location



Description

3.0 Miles, 3 Lanes. Widen roadway from two lanes to three lanes to provide introduction of a continuous center left turn lane. Removing pavement from railroad right of way.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$2.61M

FY2025 Budget
$0

Total Budget (all years)
$32M

Project Total (to date)
$34.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$32,000,000	$0	$0	$0	**$32,000,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$32,000,000**	**$0**	**$0**	**$0**	**$32,000,000**

Funding Sources

$14M

FY2025 Budget
$0

Total Budget (all years)
$32M

Project Total (to date)
$46M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$29,000,000	$0	$0	$0	**$29,000,000**
Other - Prop Share	$0	$1,356,000	$0	$0	$0	**$1,356,000**
Impact Fees	$0	$946,000	$0	$0	$0	**$946,000**
Other - Gas Tax	$0	$698,000	$0	$0	$0	**$698,000**
Total	**$0**	**$32,000,000**	**$0**	**$0**	**$0**	**$32,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

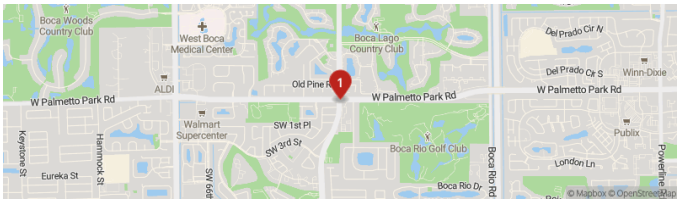
Palmetto Park Rd and Lyons Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1897

Project Location



Description

Intersection Improvements. Add westbound right turn lane and extend southbound left turn lane.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$77K

FY2025 Budget
$0

Total Budget (all years)
$2.9M

Project Total (to date)
$2.98M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$2,900,000	$0	$0	**$2,900,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$2,900,000**	**$0**	**$0**	**$2,900,000**

Funding Sources

$1.91M

FY2025 Budget
$0

Total Budget (all years)
$2.9M

Project Total (to date)
$4.81M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$0	$2,900,000	$0	$0	**$2,900,000**
Impact Fees	$0	$0	$0	$0	$0	**$0**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$2,900,000**	**$0**	**$0**	**$2,900,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

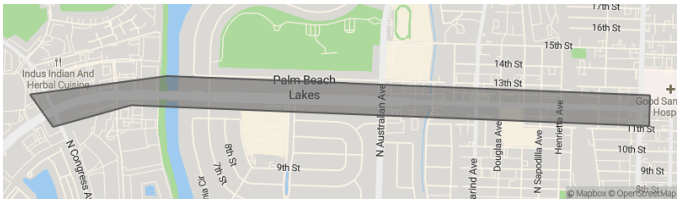
Park Ave/E of Congress Ave-Old Dixie Hwy

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

0.6 Miles, 3 Lanes. Construct new three lane roadway from Congress Avenue to Old Dixie Highway.

Details

Fund #: 3501

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1,1.2-f.5

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$1.4M

Total Budget (all years)
$8.9M

Project Total
$8.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$7,500,000	**$7,500,000**
Design	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Acquisition	$400,000	$0	$0	$0	$0	**$400,000**
Total	**$1,400,000**	**$0**	**$0**	**$0**	**$7,500,000**	**$8,900,000**

Funding Sources

FY2025 Budget
$1.4M

Total Budget (all years)
$8.9M

Project Total
$8.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$0	$0	$0	$7,500,000	**$7,500,000**
Impact Fees	$1,400,000	$0	$0	$0	$0	**$1,400,000**
Total	**$1,400,000**	**$0**	**$0**	**$0**	**$7,500,000**	**$8,900,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

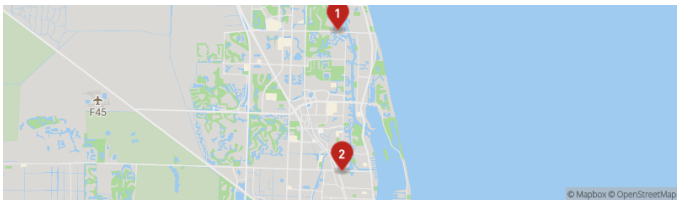
Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

Construct (6 Miles) four feet wide designated bike lanes.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$1M

Total Budget (all years)
$8.7M

Project Total
$8.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$7,700,000	$0	$0	**$7,700,000**
Design	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Total	**$1,000,000**	**$0**	**$7,700,000**	**$0**	**$0**	**$8,700,000**

Funding Sources

FY2025 Budget
$1M

Total Budget (all years)
$8.7M

Project Total
$8.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Grants	$0	$0	$4,995,000	$0	$0	**$4,995,000**
Other - Gas Tax	$1,000,000	$0	$2,705,000	$0	$0	**$3,705,000**
Total	**$1,000,000**	**$0**	**$7,700,000**	**$0**	**$0**	**$8,700,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

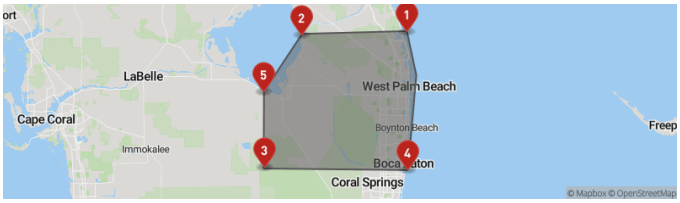
Recording Fees - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 0924

Project Location



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.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$200K

FY2025 Budget
$20K

Total Budget (all years)
$100K

Project Total (to date)
$300K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Acquisition	$20,000	$20,000	$20,000	$20,000	$20,000	**$100,000**
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$100,000**

Funding Sources

$430K

FY2025 Budget
$20K

Total Budget (all years)
$100K

Project Total (to date)
$530K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$20,000	$20,000	$20,000	$20,000	$20,000	**$100,000**
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

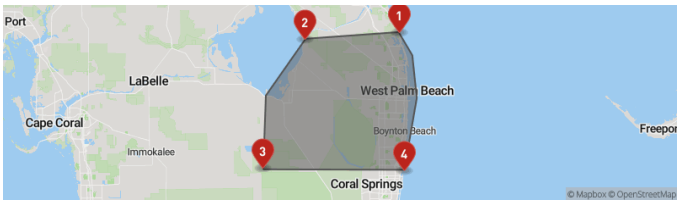
Reserve - Beautification - Unincorporated Area O.T.I.S. Program

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1000

Project Location



Description

Design and Construction

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$2.61M

FY2025 Budget
$50K

Total Budget (all years)
$450K

Project Total (to date)
$3.06M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$45,000	$90,000	$90,000	$90,000	$90,000	**$405,000**
Design	$5,000	$10,000	$10,000	$10,000	$10,000	**$45,000**
Total	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$450,000**

Funding Sources

$9.3M

FY2025 Budget
$50K

Total Budget (all years)
$450K

Project Total (to date)
$9.75M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$50,000	$100,000	$100,000	$100,000	$100,000	**$450,000**
Total	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$450,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

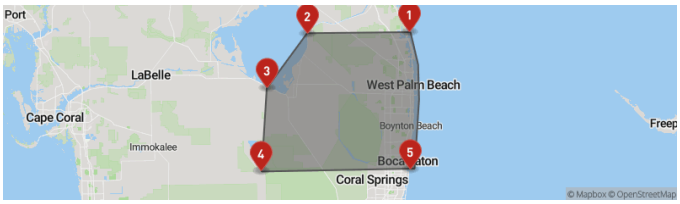
Reserve - Bridges/Structures/Culverts/Pipes - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1001

Project Location



Description

Bridge Rehabilitation, Repair, and Replacement

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$32.2M

FY2025 Budget
$1.85M

Total Budget (all years)
$6.35M

Project Total (to date)
$38.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,500,000	$2,000,000	$350,000	$350,000	$350,000	**$4,550,000**
Design	$340,000	$495,000	$140,000	$140,000	$140,000	**$1,255,000**
Acquisition	$5,000	$500,000	$5,000	$5,000	$5,000	**$520,000**
Other	$5,000	$5,000	$5,000	$5,000	$5,000	**$25,000**
Total	**$1,850,000**	**$3,000,000**	**$500,000**	**$500,000**	**$500,000**	**$6,350,000**

Funding Sources

$32.2M

FY2025 Budget
$1.85M

Total Budget (all years)
$6.35M

Project Total (to date)
$38.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$1,500,000	$3,000,000	$500,000	$500,000	$500,000	**$6,000,000**
Other/Misc	$350,000	$0	$0	$0	$0	**$350,000**
Total	**$1,850,000**	**$3,000,000**	**$500,000**	**$500,000**	**$500,000**	**$6,350,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

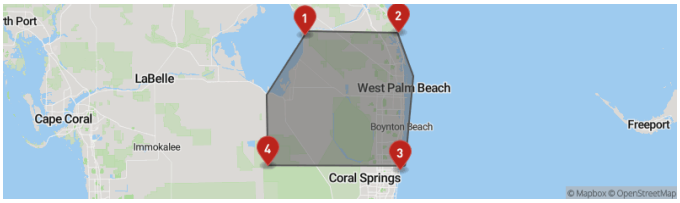
Reserve - Drainage - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number VARIOUS

Project Location



Description

Study, Design, Right of Way Acquisition, Mitigation, and Construction

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$6.47M

FY2025 Budget
$950K

Total Budget (all years)
$2.95M

Project Total (to date)
$9.42M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Acquisition	$350,000	$350,000	$350,000	$350,000	$350,000	**$1,750,000**
Construction	$590,000	$140,000	$140,000	$140,000	$140,000	**$1,150,000**
Other	$5,000	$5,000	$5,000	$5,000	$5,000	**$25,000**
Design	$5,000	$5,000	$5,000	$5,000	$5,000	**$25,000**
Total	**$950,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,950,000**

Funding Sources

$6.47M

FY2025 Budget
$950K

Total Budget (all years)
$2.95M

Project Total (to date)
$9.42M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$950,000	$500,000	$500,000	$500,000	$500,000	**$2,950,000**
Total	**$950,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,950,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

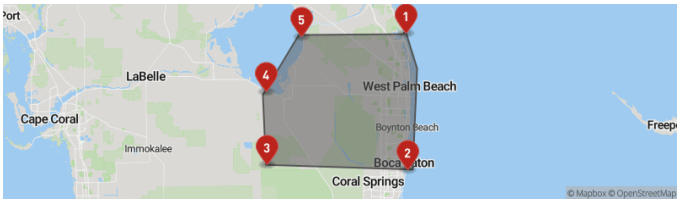
Reserve - Intersections - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number VARIOUS

Project Location



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.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$76.8M

FY2025 Budget
$12.6M

Total Budget (all years)
$30.7M

Project Total (to date)
$107M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$10,525,000	$5,875,000	$9,985,000	$985,000	$985,000	**$28,355,000**
Acquisition	$1,000,000	$200,000	$5,000	$5,000	$5,000	**$1,215,000**
Design	$1,000,000	$20,000	$5,000	$15,000	$5,000	**$1,045,000**
Other	$25,000	$5,000	$5,000	$5,000	$5,000	**$45,000**
Total	**$12,550,000**	**$6,100,000**	**$10,000,000**	**$1,010,000**	**$1,000,000**	**$30,660,000**

Funding Sources

$76.8M

FY2025 Budget
$12.6M

Total Budget (all years)
$30.7M

Project Total (to date)
$107M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$10,030,000	$5,100,000	$9,000,000	$10,000	$0	**$24,140,000**
Other - Gas Tax	$2,520,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$6,520,000**
Grants	$0	$0	$0	$0	$0	**$0**
Total	**$12,550,000**	**$6,100,000**	**$10,000,000**	**$1,010,000**	**$1,000,000**	**$30,660,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

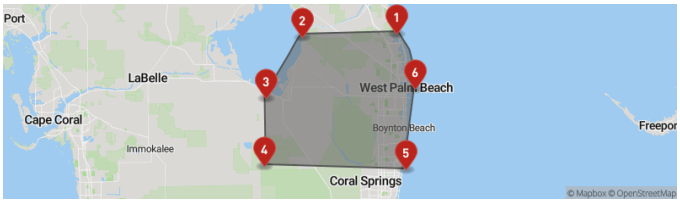
Reserve - Pavement Markings - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number VARIOUS

Project Location



Description

Funding for countywide road striping projects.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$2.8M

FY2025 Budget
$400K

Total Budget (all years)
$2M

Project Total (to date)
$4.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$398,000	$398,000	$398,000	$398,000	$398,000	**$1,990,000**
Acquisition	$1,000	$1,000	$1,000	$1,000	$1,000	**$5,000**
Design	$1,000	$1,000	$1,000	$1,000	$1,000	**$5,000**
Total	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,000,000**

Funding Sources

$2.8M

FY2025 Budget
$400K

Total Budget (all years)
$2M

Project Total (to date)
$4.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
Total	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

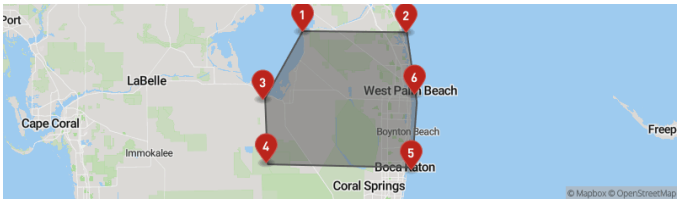
Reserve - Railroad Crossings - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number VARIOUS

Project Location



Description

Railroad Crossing Rehabilitation and Upgrade

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$6.6M

FY2025 Budget
$1M

Total Budget (all years)
$3.4M

Project Total (to date)
$10M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Construction	$450,000	$50,000	$50,000	$50,000	$50,000	**$650,000**
Design	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Total	**$1,000,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$3,400,000**

Funding Sources

$6.6M

FY2025 Budget
$1M

Total Budget (all years)
$3.4M

Project Total (to date)
$10M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$1,000,000	$600,000	$600,000	$600,000	$600,000	**$3,400,000**
Total	**$1,000,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$3,400,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

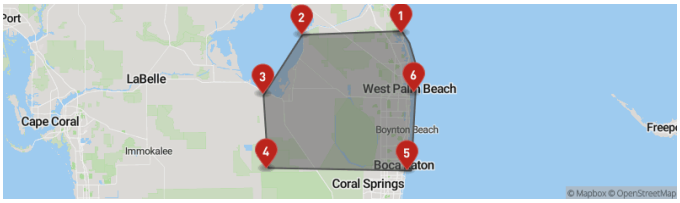
Reserve - Resurfacing - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number VARIOUS

Project Location



Description

Road Resurfacing

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$25M

FY2025 Budget
$2M

Total Budget (all years)
$10M

Project Total (to date)
$35M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,850,000	$1,850,000	$1,850,000	$1,850,000	$1,850,000	**$9,250,000**
Design	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Acquisition	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

Funding Sources

$25M

FY2025 Budget
$2M

Total Budget (all years)
$10M

Project Total (to date)
$35M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

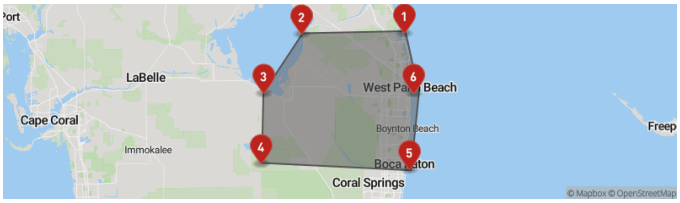
Reserve - Right of Way - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number VARIOUS

Project Location



Description

Funding for Right of Way acquisition costs for projects included in the program.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$8.04M

FY2025 Budget
$300K

Total Budget (all years)
$1.5M

Project Total (to date)
$9.54M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Acquisition	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Total	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

Funding Sources

$8.04M

FY2025 Budget
$300K

Total Budget (all years)
$1.5M

Project Total (to date)
$9.54M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Total	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

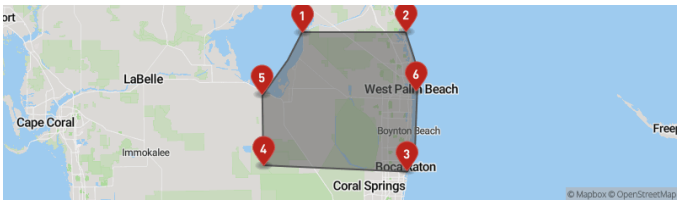
Reserve - Study/Plans/Alignment - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number VARIOUS

Project Location



Description

Funding for design costs, study costs, and mitigation costs for projects included in the program.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$6.67M

FY2025 Budget
$300K

Total Budget (all years)
$1.5M

Project Total (to date)
$8.17M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Other	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Total	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

Funding Sources

$6.67M

FY2025 Budget
$300K

Total Budget (all years)
$1.5M

Project Total (to date)
$8.17M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Total	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

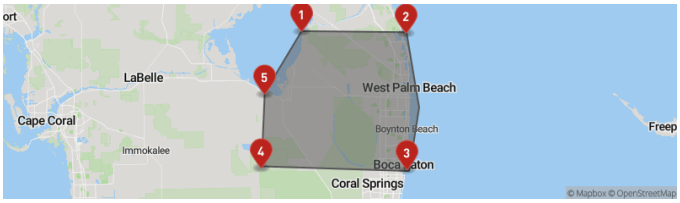
Reserve - Traffic Calming - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 0603

Project Location



Description

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

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.4p

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$960K

FY2025 Budget
$60K

Total Budget (all years)
$300K

Project Total (to date)
$1.26M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Design	$10,000	$10,000	$10,000	$10,000	$10,000	**$50,000**
Total	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$300,000**

Funding Sources

$960K

FY2025 Budget
$60K

Total Budget (all years)
$300K

Project Total (to date)
$1.26M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
Total	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

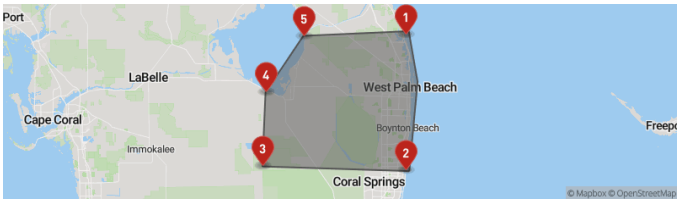
Reserve - Traffic Signals - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number ANNUAL

Project Location



Description

Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support systems.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$10.6M

FY2025 Budget
$400K

Total Budget (all years)
$2M

Project Total (to date)
$12.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
Total	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,000,000**

Funding Sources

$10.6M

FY2025 Budget
$400K

Total Budget (all years)
$2M

Project Total (to date)
$12.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
Total	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

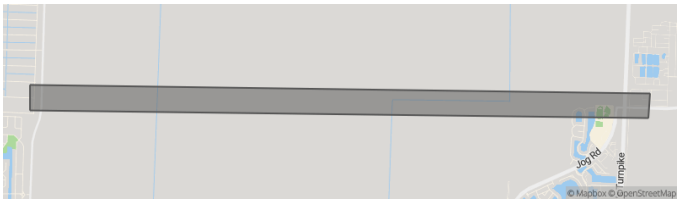
Roebuck Rd/SR 7 to Jog Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1157

Project Location



Description

3.0 Miles, 4 Lanes. Future project to construct a new four lane roadway from SR-7 to Jog Road.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$1.75M

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$1.85M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$0	$0	$80,000	**$80,000**
Other	$0	$0	$0	$0	$20,000	**$20,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Funding Sources

$11M

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$11.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$0	$0	$0	$100,000	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Royal Palm Beach Blvd/M Canal to S. of Orange Blvd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1427

Project Location



Description

1.0 Mile, 5 Lanes. Widen roadway from two lanes to five lanes. Curb and gutter urban section with paved shoulders, sidewalks, swales, driveways, and drainage system. Includes construction of offsite drainage retention ponds.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$1.9M

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total (to date)
$4.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$3,000,000	$0	$0	$0	**$3,000,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$3,000,000**	**$0**	**$0**	**$0**	**$3,000,000**

Funding Sources

$12.2M

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total (to date)
$15.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$0	$3,000,000	$0	$0	$0	**$3,000,000**
Impact Fees	$0	$0	$0	$0	$0	**$0**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$3,000,000**	**$0**	**$0**	**$0**	**$3,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1882

Project Location



Description

1.1 Miles, 5 Lanes. Widen roadway from two lanes to five lanes. Replace the bridge over the M Canal and construct curb and gutter urban section with paved shoulders, sidewalks, swales, driveways, and drainage system. Includes construction of offsite drainage retention ponds.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$760K

FY2025 Budget
$0

Total Budget (all years)
$12M

Project Total (to date)
$12.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$12,000,000	$0	$0	**$12,000,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$12,000,000**	**$0**	**$0**	**$12,000,000**

Funding Sources

$3.84M

FY2025 Budget
$0

Total Budget (all years)
$12M

Project Total (to date)
$15.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$0	$12,000,000	$0	$0	**$12,000,000**
Impact Fees	$0	$0	$0	$0	$0	**$0**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$12,000,000**	**$0**	**$0**	**$12,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

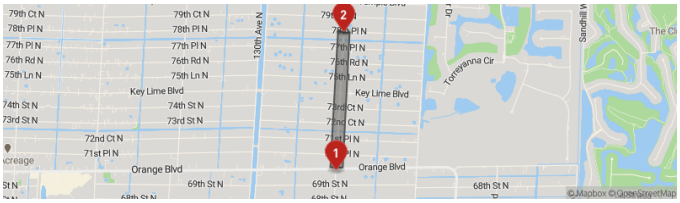
Royal Palm Beach/Orange Blvd/Coconut Blvd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1955

Project Location



Description

Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd from S. of Orange Blvd to S. of 78th Place N. for 1.6 Miles, 5 Lanes. Widen roadway from two lanes to five lanes. Construct a two-lane roundabout at the intersection of Royal Palm Beach Blvd and Orange Blvd. Includes construction of offsite drainage retention ponds.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$224K

FY2025 Budget
$0

Total Budget (all years)
$12.6M

Project Total (to date)
$12.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$12,600,000	$0	**$12,600,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$12,600,000**	**$0**	**$12,600,000**

Funding Sources

$3.47M

FY2025 Budget
$0

Total Budget (all years)
$12.6M

Project Total (to date)
$16.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$0	$0	$12,600,000	$0	**$12,600,000**
Impact Fees	$0	$0	$0	$0	$0	**$0**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$12,600,000**	**$0**	**$12,600,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

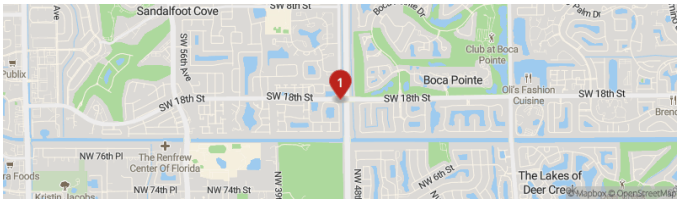
S.W. 18th St and Boca Rio Rd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1875

Project Location



Description

Intersection Improvements. Adding a second southbound left turn lane from Boca Rio Road to eastbound S.W. 18th Street. Widening will take place at the west side of Boca Rio Road. Sheet pile retaining wall will be constructed for roadway slope on the west side of Boca Rio Road. Signal systems will be upgraded to mast arm at the intersection.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40 (r)

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$197K

FY2025 Budget
$1.1M

Total Budget (all years)
$1.1M

Project Total (to date)
$1.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,100,000	$0	$0	$0	$0	**$1,100,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$1,100,000**	**$0**	**$0**	**$0**	**$0**	**$1,100,000**

Funding Sources

$3.23M

FY2025 Budget
$1.1M

Total Budget (all years)
$1.1M

Project Total (to date)
$4.33M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$1,100,000	$0	$0	$0	$0	**$1,100,000**
Total	**$1,100,000**	**$0**	**$0**	**$0**	**$0**	**$1,100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

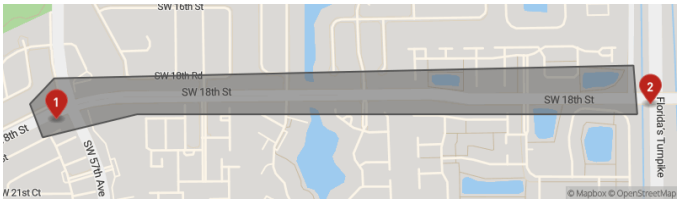
S.W.18th Street/Lyons Rd. to Boca Rio Rd.

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

1.0 Miles, 6 Lanes. Widen existing four lane road to six lanes.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$2.5M

Project Total
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$0	$0	$2,500,000	**$2,500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$2.5M

Project Total
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$0	$0	$0	$2,500,000	**$2,500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

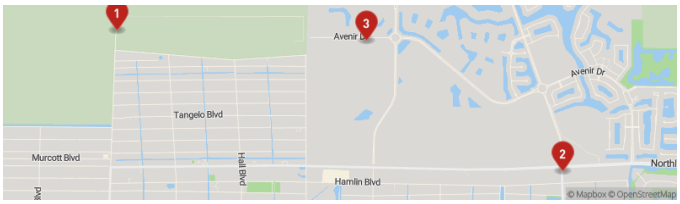
Seminole Pratt Whitney Rd. Ext./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number TBD

Project Location



Description

Widen existing Seminole Pratt Whitney Road from two lanes to four lanes and construct a new four lane divided roadway from Seminole Pratt Whitney Road to connect to Coconut Blvd Extension through the Avenir development.

Details

Fund #: 3503

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$2.8M

Total Budget (all years)
$2.8M

Project Total
$2.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$2,800,000	$0	$0	$0	$0	**$2,800,000**
Total	**$2,800,000**	**$0**	**$0**	**$0**	**$0**	**$2,800,000**

Funding Sources

FY2025 Budget
$2.8M

Total Budget (all years)
$2.8M

Project Total
$2.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Other - Prop Share	$800,000	$0	$0	$0	$0	**$800,000**
Total	**$2,800,000**	**$0**	**$0**	**$0**	**$0**	**$2,800,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.

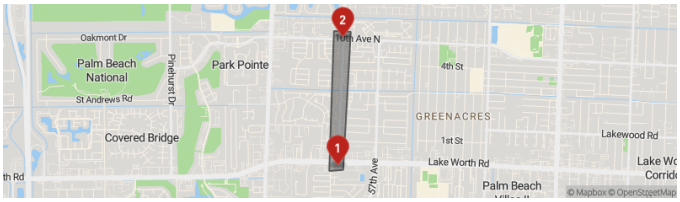
Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1963

Project Location

5730 10th Avenue North



Description

1.0 Miles, 3 Lanes. Widen roadway from two lanes to three lanes.

Details

Fund #: 3502

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$52K

FY2025 Budget
$0

Total Budget (all years)
$3.5M

Project Total (to date)
$3.55M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$3,500,000	$0	$0	$0	**$3,500,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$3,500,000**	**$0**	**$0**	**$0**	**$3,500,000**

Funding Sources

$410K

FY2025 Budget
$0

Total Budget (all years)
$3.5M

Project Total (to date)
$3.91M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$3,500,000	$0	$0	$0	**$3,500,000**
Total	**$0**	**$3,500,000**	**$0**	**$0**	**$0**	**$3,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

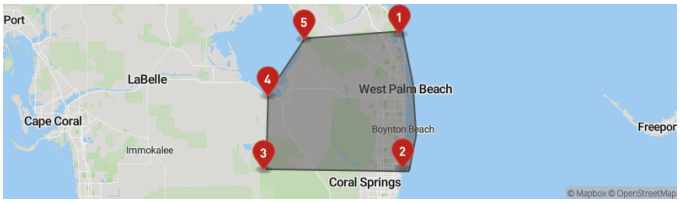
Sidewalk Program - Countywide

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number ANNUAL

Project Location



Description

This program develops a list of requested sidewalks which are then divided into three categories and prioritized. Elementary school sidewalks are given the highest priority, followed by middle and high school sidewalks. Additionally, the program includes funding for the maintenance of existing sidewalks.

Details

Fund #: 3500

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$35.5M

FY2025 Budget
$1.5M

Total Budget (all years)
$7.5M

Project Total (to date)
$43M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
Design	$490,000	$490,000	$490,000	$490,000	$490,000	**$2,450,000**
Acquisition	$10,000	$10,000	$10,000	$10,000	$10,000	**$50,000**
Total	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,500,000**

Funding Sources

$35.5M

FY2025 Budget
$1.5M

Total Budget (all years)
$7.5M

Project Total (to date)
$43M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Gas Tax	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,500,000**
Total	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

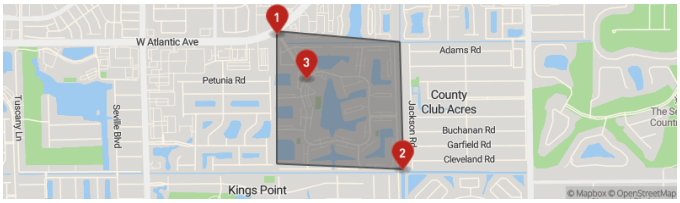
Sims Rd/Lakes of Delray Blvd to Atlantic Ave

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1961

Project Location



Description

0.6 Miles, 2 Lanes. New roadway construction of Sims Road from Lakes of Delray Blvd to Atlantic Avenue.

Details

Fund #: 3505

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1, 1.2f-40 (r)

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$93K

FY2025 Budget
$0

Total Budget (all years)
$2.5M

Project Total (to date)
$2.59M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$2,500,000	$0	$0	$0	**$2,500,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$2,500,000**	**$0**	**$0**	**$0**	**$2,500,000**

Funding Sources

$1.06M

FY2025 Budget
$0

Total Budget (all years)
$2.5M

Project Total (to date)
$3.56M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$2,100,000	$0	$0	$0	**$2,100,000**
Impact Fees	$0	$400,000	$0	$0	$0	**$400,000**
Total	**$0**	**$2,500,000**	**$0**	**$0**	**$0**	**$2,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

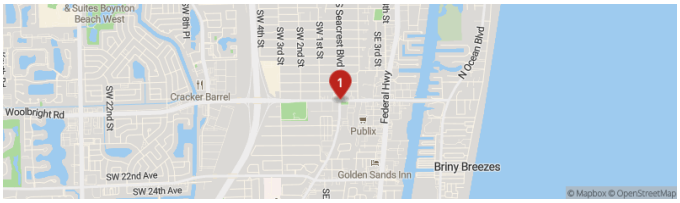
Woolbright Rd and Seacrest Blvd

Overview

Department Eng & Pub Wks - Rd Pgm Capital

Project Number 1874

Project Location



Description

Intersection Improvements. To provide a new eastbound to southbound right turn lane. Includes realigning the through lanes to the north. Rights-of-way are being acquired from the north side properties. Traffic signal is being upgraded to mast arm traffic at the intersection of Woolbright Road and Seacrest Blvd.

Details

Fund #: 3504

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$306K

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$406K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$100,000	$0	$0	$0	$0	**$100,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$2.4M

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Engineering & Public Works

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
2012	Shell - Rock Road Improvements FY 2025	$10,460,000	$10,460,000	$10,460,000	$10,460,000	$10,460,000	**$52,300,000**
R125	Pavement Management/Roadway Striping FY 2025	$8,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	**$32,000,000**
1693	Bridge Replacements - Summit Blvd over C-51 Canal	$0	$0	$18,863,000	$0	$0	**$18,863,000**
2019	Stormwater Maintenance FY 2025	$10,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$18,000,000**
1532	Bridge Modifications - Palm Beach Lakes Blvd over FEC R/R	$8,300,000	$0	$0	$0	$0	**$8,300,000**
1658	Drainage Improvements - Australian Ave/Banyan Blvd to 45th St	$7,800,000	$0	$0	$0	$0	**$7,800,000**
1729	Bridge Replacements - Duda Rd over SFWMD Lat. 14 Canal	$0	$0	$4,667,000	$0	$0	**$4,667,000**
1728	Bridge Modifications - E. Ocean Ave over Hypoluxo Isl Lagoon	$0	$4,582,000	$0	$0	$0	**$4,582,000**
1656	Bridge Replacements - Corkscrew Blvd over SFWMD Miami Canal	$4,575,000	$0	$0	$0	$0	**$4,575,000**
1691	Bridge Modifications - Barwick Rd over LWDD Lat. 30 Canal	$0	$3,370,000	$0	$0	$0	**$3,370,000**
1657	Bridge Replacements - Jupiter Beach Rd over Branch of ICWW	$2,529,000	$0	$0	$0	$0	**$2,529,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1730	Drainage Improvements - Orange Blvd/SPW Rd to RPB Blvd	$2,400,000	$0	$0	$0	$0	**$2,400,000**
1814	Resurfacing - Old Dixie Hwy/South County Line to Spanish River	$2,170,000	$0	$0	$0	$0	**$2,170,000**
1813	Resurfacing - Lake Ida Rd/Hagen Ranch Rd to Congress Ave	$1,850,000	$0	$0	$0	$0	**$1,850,000**
1815	Resurfacing - Corkscrew Blvd/County Line to US27	$1,400,000	$0	$0	$0	$0	**$1,400,000**
1816	Resurfacing - El Clair Ranch Rd/Atlantic Ave to Boynton Beach Blvd	$1,360,000	$0	$0	$0	$0	**$1,360,000**
1820	Resurfacing - Judge Winnikoff Rd/SR7 to Glades Rd	$1,030,000	$0	$0	$0	$0	**$1,030,000**
1845	Signals - Various TSMO Locations	$0	$1,000,000	$0	$0	$0	**$1,000,000**
1854	Street Lighting - Street Lighting FY 2026	$0	$951,000	$0	$0	$0	**$951,000**
1828	Street Lighting - Street Lighting FY 2025	$916,000	$0	$0	$0	$0	**$916,000**
1818	Resurfacing - Belvedere Rd/Australian Ave to US 1	$900,000	$0	$0	$0	$0	**$900,000**
1580	Signals - Video Detection (80+/- Intersections)	$0	$900,000	$0	$0	$0	**$900,000**
1817	Resurfacing - Bolles Canal/US 27 to West 5 Miles	$800,000	$0	$0	$0	$0	**$800,000**
1824	Resurfacing - Lakeside Green/Willow Pond (Residential Roads)	$720,000	$0	$0	$0	$0	**$720,000**
1539	Resurfacing - CR 880	$350,000	$350,000	$0	$0	$0	**$700,000**
1839	Pathways - S.W. 18th St/Via De	$0	$700,000	$0	$0	$0	**$700,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Sonrisa Del Sur to Military Trl						
1821	Resurfacing - Melaleuca Ln/Military Trl to Davis Rd	$560,000	$0	$0	$0	$0	**$560,000**
1847	Signals - Okeechobee Blvd and Quadrille Blvd	$0	$500,000	$0	$0	$0	**$500,000**
1848	Signals - Network Routers	$0	$500,000	$0	$0	$0	**$500,000**
1540	Resurfacing - Brown's Farms Rd	$250,000	$250,000	$0	$0	$0	**$500,000**
1812	Pathways - Seminole Dr/Lantana Rd to Tallulah Rd	$500,000	$0	$0	$0	$0	**$500,000**
1823	Resurfacing - Ponderosa Dr/Judge Winnikoff to Glades Rd	$490,000	$0	$0	$0	$0	**$490,000**
1849	Signals - Southern Blvd/SR80/Big Blue Trace to RPB Blvd	$0	$400,000	$0	$0	$0	**$400,000**
1853	Signals - Blue Heron Blvd/Military Trl to Broadway Ave	$0	$400,000	$0	$0	$0	**$400,000**
1826	Resurfacing - Forest Hill Park, Forest Manor, Nazarene Park	$370,000	$0	$0	$0	$0	**$370,000**
1842	Resurfacing - CR 827 from US 27 to East 2 Miles	$0	$350,000	$0	$0	$0	**$350,000**
1543	Striping - Sections of Congress Ave	$100,000	$200,000	$0	$0	$0	**$300,000**
1844	Resurfacing - Cannon Way Loop Rd at Haverhill Rd	$0	$300,000	$0	$0	$0	**$300,000**
1843	Resurfacing - CR 827 from CR 827A to North 1 Mile	$0	$250,000	$0	$0	$0	**$250,000**
1541	Striping - Sections of Military Trl	$100,000	$100,000	$0	$0	$0	**$200,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1597	Striping - Sections of Lyons Rd	$200,000	$0	$0	$0	$0	**$200,000**
1537	Striping - Sections of Jog Rd	$0	$200,000	$0	$0	$0	**$200,000**
1827	Resurfacing - Harris Rd/Hooker Hwy to Teddar Rd	$200,000	$0	$0	$0	$0	**$200,000**
1825	Resurfacing - Boat Ramp Rd/CR 880 to East 1 Mile	$200,000	$0	$0	$0	$0	**$200,000**
1841	Pathways - Roan Ln/Kenas St to Roan Crt	$0	$200,000	$0	$0	$0	**$200,000**
1840	Pathways - Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	$0	$200,000	$0	$0	$0	**$200,000**
1727	Striping - Sections of Woolbright Rd	$0	$150,000	$0	$0	$0	**$150,000**
1819	Resurfacing - Hooker Hwy/Harris Rd to SR715	$150,000	$0	$0	$0	$0	**$150,000**
1546	Striping - Sections of Old Dixie Hwy	$0	$125,000	$0	$0	$0	**$125,000**
1607	Striping - Sections of Australian Ave	$0	$125,000	$0	$0	$0	**$125,000**
2000	Earle Lock Bar Operators, Guides, and Receivers	$125,000	$0	$0	$0	$0	**$125,000**
1598	Striping - Sections of Haverhill Rd	$0	$100,000	$0	$0	$0	**$100,000**
1609	Striping - Sections of Okeechobee Blvd	$0	$100,000	$0	$0	$0	**$100,000**
1648	Striping - Sections of Lawrence Rd	$100,000	$0	$0	$0	$0	**$100,000**
1608	Striping - Sections of Lantana Rd	$0	$100,000	$0	$0	$0	**$100,000**
1604	Striping - Sections of Indiantown Rd	$100,000	$0	$0	$0	$0	**$100,000**
1544	Striping - Sections of Gateway Blvd	$100,000	$0	$0	$0	$0	**$100,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
1547	Striping - Sections of Clint Moore Rd	$0	$100,000	$0	$0	$0	**$100,000**
1610	Striping - Sections of 10th Ave N.	$0	$100,000	$0	$0	$0	**$100,000**
1558	Drainage (Pipe Replacements) - Various Locations Countywide	$100,000	$0	$0	$0	$0	**$100,000**
1647	Striping - Sections of Lake Ida Rd	$0	$75,000	$0	$0	$0	**$75,000**
1653	Striping - Sections of Summit Blvd	$75,000	$0	$0	$0	$0	**$75,000**
1548	Striping - Sections of Hagen Ranch Rd	$0	$75,000	$0	$0	$0	**$75,000**
1611	Striping - Sections of 45th St	$0	$75,000	$0	$0	$0	**$75,000**
1545	Striping - Sections of Seacrest Blvd	$50,000	$0	$0	$0	$0	**$50,000**
1549	Striping - Sections of Palm Beach Lakes Blvd	$50,000	$0	$0	$0	$0	**$50,000**
1726	Striping - Sections of Linton Blvd	$0	$50,000	$0	$0	$0	**$50,000**
1599	Striping - Sections of Belvedere Rd	$50,000	$0	$0	$0	$0	**$50,000**
1649	Striping - Sections of Donald Ross Rd	$0	$25,000	$0	$0	$0	**$25,000**
Total Summary of Requests		**$69,430,000**	**$35,363,000**	**$41,990,000**	**$18,460,000**	**$18,460,000**	**$183,703,000**

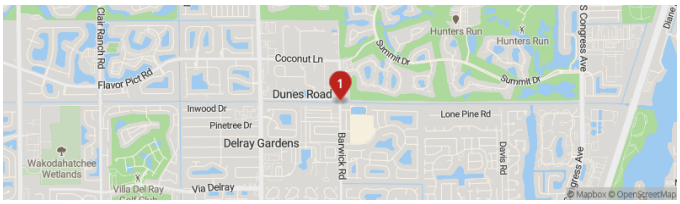
Bridge Modifications - Barwick Rd over LWDD Lat. 30 Canal

Overview

Department Engineering & Public Works

Project Number 1691

Project Location



Description

Bridge Modifications - Barwick Road over LWDD Lat. 30 Canal (934455)

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$2K

FY2025 Budget
$0

Total Budget (all years)
$3.37M

Project Total (to date)
$3.37M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$3,370,000	$0	$0	$0	**$3,370,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$3,370,000**	**$0**	**$0**	**$0**	**$3,370,000**

Funding Sources

$600K

FY2025 Budget
$0

Total Budget (all years)
$3.37M

Project Total (to date)
$3.97M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$3,370,000	$0	$0	$0	**$3,370,000**
Total	**$0**	**$3,370,000**	**$0**	**$0**	**$0**	**$3,370,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Bridge Modifications - E. Ocean Ave over Hypoluxo Isl Lagoon

Overview

Department Engineering & Public Works

Project Number 1728

Project Location



Description

Bridge Modifications - E. Ocean Avenue (CR 812) over Hypoluxo Island Lagoon (934347)

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$6K

FY2025 Budget
$0

Total Budget (all years)
$4.58M

Project Total (to date)
$4.59M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$4,582,000	$0	$0	$0	**$4,582,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$4,582,000**	**$0**	**$0**	**$0**	**$4,582,000**

Funding Sources

$800K

FY2025 Budget
$0

Total Budget (all years)
$4.58M

Project Total (to date)
$5.38M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$4,582,000	$0	$0	$0	**$4,582,000**
Total	**$0**	**$4,582,000**	**$0**	**$0**	**$0**	**$4,582,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

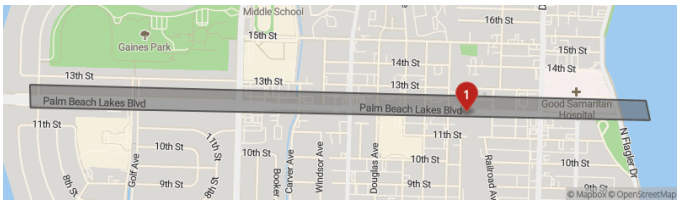
Bridge Modifications - Palm Beach Lakes Blvd over FEC R/R

Overview

Department Engineering & Public Works

Project Number 1532

Project Location



Description

Bridge Modifications - Palm Beach Lakes Boulevard over FEC Railroad (937709)

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$333K

FY2025 Budget
$8.3M

Total Budget (all years)
$8.3M

Project Total (to date)
$8.63M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$8,300,000	$0	$0	$0	$0	**$8,300,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$8,300,000**	**$0**	**$0**	**$0**	**$0**	**$8,300,000**

Funding Sources

$6M

FY2025 Budget
$8.3M

Total Budget (all years)
$8.3M

Project Total (to date)
$14.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$8,300,000	$0	$0	$0	$0	**$8,300,000**
Total	**$8,300,000**	**$0**	**$0**	**$0**	**$0**	**$8,300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

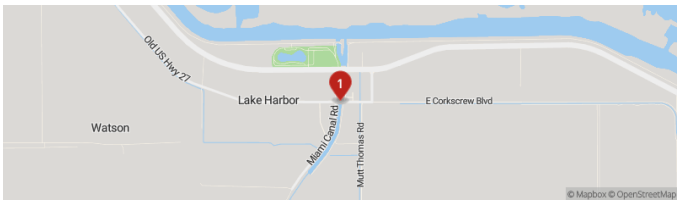
Bridge Replacements - Corkscrew Blvd over SFWMD Miami Canal

Overview

Department Engineering & Public Works

Project Number 1656

Project Location



Description

Bridge Replacements - Corkscrew Boulevard over SFWMD Miami Canal (934502)

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$1K

FY2025 Budget
$4.58M

Total Budget (all years)
$4.58M

Project Total (to date)
$4.58M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$4,575,000	$0	$0	$0	$0	**$4,575,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$4,575,000**	**$0**	**$0**	**$0**	**$0**	**$4,575,000**

Funding Sources

$800K

FY2025 Budget
$4.58M

Total Budget (all years)
$4.58M

Project Total (to date)
$5.38M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$4,575,000	$0	$0	$0	$0	**$4,575,000**
Total	**$4,575,000**	**$0**	**$0**	**$0**	**$0**	**$4,575,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

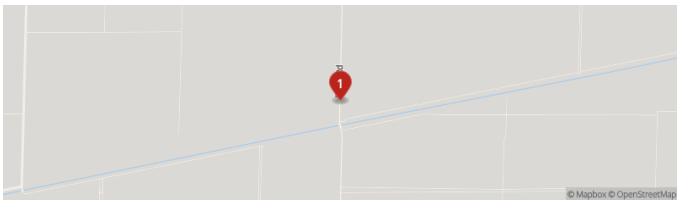
Bridge Replacements - Duda Rd over SFWMD Lat. 14 Canal

Overview

Department Engineering & Public Works

Project Number 1729

Project Location



Description

Bridge Replacements - Duda Road over SFWMD Lat. 14 Canal (Hillsboro Canal)(934519)

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$6K

FY2025 Budget
$0

Total Budget (all years)
$4.67M

Project Total (to date)
$4.67M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$4,667,000	$0	$0	**$4,667,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$4,667,000**	**$0**	**$0**	**$4,667,000**

Funding Sources

$800K

FY2025 Budget
$0

Total Budget (all years)
$4.67M

Project Total (to date)
$5.47M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$0	$4,667,000	$0	$0	**$4,667,000**
Total	**$0**	**$0**	**$4,667,000**	**$0**	**$0**	**$4,667,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Bridge Replacements - Jupiter Beach Rd over Branch of ICWW

Overview

Department Engineering & Public Works

Project Number 1657

Project Location



Description

Bridge Replacements - Jupiter Beach Road over Branch of Intracoastal Waterway (934125)

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$32K

FY2025 Budget
$2.53M

Total Budget (all years)
$2.53M

Project Total (to date)
$2.56M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,529,000	$0	$0	$0	$0	**$2,529,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$2,529,000**	**$0**	**$0**	**$0**	**$0**	**$2,529,000**

Funding Sources

$500K

FY2025 Budget
$2.53M

Total Budget (all years)
$2.53M

Project Total (to date)
$3.03M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$2,529,000	$0	$0	$0	$0	**$2,529,000**
Total	**$2,529,000**	**$0**	**$0**	**$0**	**$0**	**$2,529,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Bridge Replacements - Summit Blvd over C-51 Canal

Overview

Department Engineering & Public Works

Project Number 1693

Project Location



Description

Bridge Replacements - Summit Blvd over C-51 Canal (934201)

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$47K

FY2025 Budget
$0

Total Budget (all years)
$18.9M

Project Total (to date)
$18.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$18,863,000	$0	$0	**$18,863,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$18,863,000**	**$0**	**$0**	**$18,863,000**

Funding Sources

$3M

FY2025 Budget
$0

Total Budget (all years)
$18.9M

Project Total (to date)
$21.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$0	$18,863,000	$0	$0	**$18,863,000**
Total	**$0**	**$0**	**$18,863,000**	**$0**	**$0**	**$18,863,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

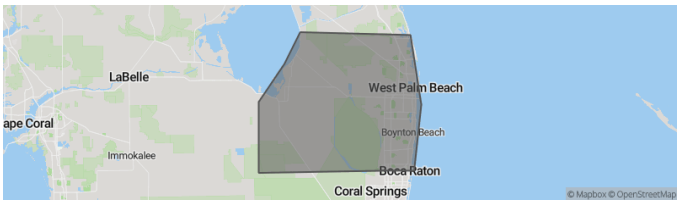
Drainage (Pipe Replacements) - Various Locations Countywide

Overview

Department Engineering & Public Works

Project Number 1558

Project Location



Description

Drainage (Pipe Replacements) - Various Locations Countywide

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$986K

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$1.09M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$100,000	$0	$0	$0	$0	**$100,000**
Construction	$0	$0	$0	$0	$0	**$0**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$4.6M

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$4.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

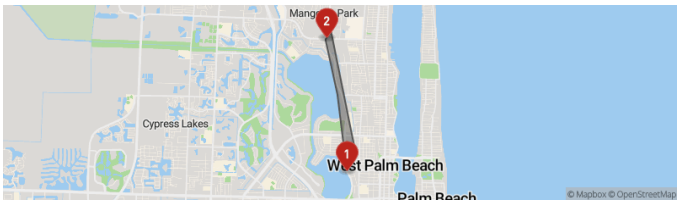
Drainage Improvements - Australian Ave/Banyan Blvd to 45th St

Overview

Department Engineering & Public Works

Project Number 1658

Project Location



Description

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

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$1.1M

FY2025 Budget
$7.8M

Total Budget (all years)
$7.8M

Project Total (to date)
$8.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Construction	$7,800,000	$0	$0	$0	**$7,800,000**
Other	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	**$0**
Total	**$7,800,000**	**$0**	**$0**	**$0**	**$7,800,000**

Funding Sources

$10M

FY2025 Budget
$7.8M

Total Budget (all years)
$7.8M

Project Total (to date)
$17.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$7,800,000	$0	$0	$0	$0	**$7,800,000**
Total	**$7,800,000**	**$0**	**$0**	**$0**	**$0**	**$7,800,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

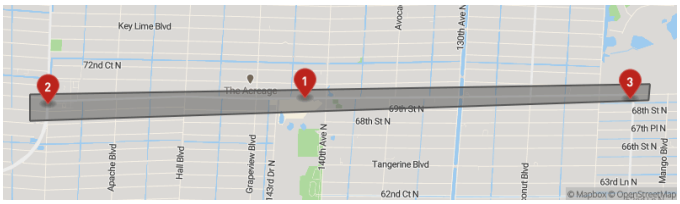
Drainage Improvements - Orange Blvd/SPW Rd to RPB Blvd

Overview

Department Engineering & Public Works

Project Number 1730

Project Location



Description

Drainage Improvements - Orange Blvd from Seminole Pratt Whitney Road to Royal Palm Beach Blvd

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$3K

FY2025 Budget
$2.4M

Total Budget (all years)
$2.4M

Project Total (to date)
$2.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,400,000	$0	$0	$0	$0	**$2,400,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$2,400,000**	**$0**	**$0**	**$0**	**$0**	**$2,400,000**

Funding Sources

$600K

FY2025 Budget
$2.4M

Total Budget (all years)
$2.4M

Project Total (to date)
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$2,400,000	$0	$0	$0	$0	**$2,400,000**
Total	**$2,400,000**	**$0**	**$0**	**$0**	**$0**	**$2,400,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Earle Lock Bar Operators, Guides, and Receivers

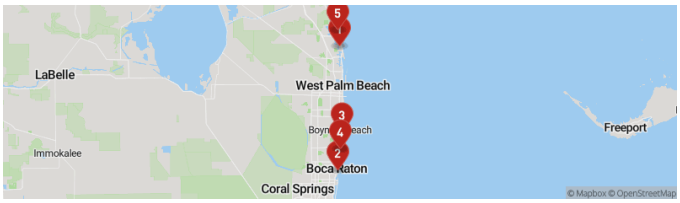
Overview

Department Engineering & Public Works

Project Number 2000

Project Location

63 Colony Road



Description

Refurbish the two existing Earle Lock Bar Operators, Guides and Receivers at the five (5) bascule bridges: Palmetto Park, Woolbright, CR707, Donald Ross & Linton Blvd.

Details

Fund #: 3900

Capital Cost

FY2025 Budget
$125K

Total Budget (all years)
$125K

Project Total
$125K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$125,000	$0	$0	$0	$0	**$125,000**
Total	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$125,000**

Funding Sources

FY2025 Budget
$125K

Total Budget (all years)
$125K

Project Total
$125K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$125,000	$0	$0	$0	$0	**$125,000**
Total	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$125,000**

Pathways - Indiantown Rd/Loxahatchee River Bridge to Taylor Rd

Overview

Department Engineering & Public Works

Project Number 1840

Project Location



Description

Pathways - Indiantown Road from Loxahatchee River Bridge to Taylor Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

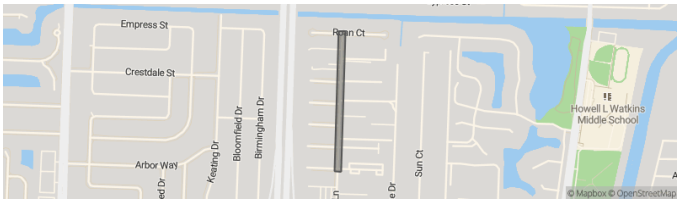
Pathways - Roan Ln/Kenas St to Roan Crt

Overview

Department Engineering & Public Works

Project Number 1841

Project Location



Description

Pathways - Roan Lane from Kenas Street to Roan Court

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

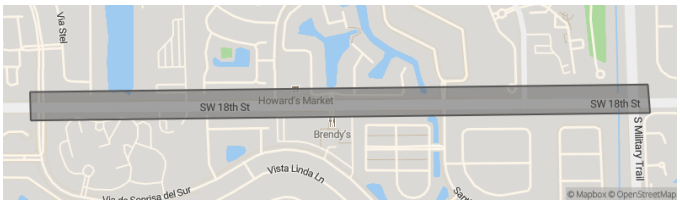
Pathways - S.W. 18th St/Via De Sonrisa Del Sur to Military Trl

Overview

Department Engineering & Public Works

Project Number 1839

Project Location



Description

Pathways - S.W. 18th Street from Via De Sonrisa Del Sur to Military Trail

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$700K

Project Total
$700K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$700,000	$0	$0	$0	**$700,000**
Total	**$0**	**$700,000**	**$0**	**$0**	**$0**	**$700,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$700K

Project Total
$700K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$700,000	$0	$0	$0	**$700,000**
Total	**$0**	**$700,000**	**$0**	**$0**	**$0**	**$700,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Pathways - Seminole Dr/Lantana Rd to Tallulah Rd

Overview

Department Engineering & Public Works

Project Number 1812

Project Location



Description

Pathways - Seminole Drive from Lantana Road to Tallulah Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Pavement Management/Roadway Striping FY 2025

Overview

Department Engineering & Public Works

Project Number R125

Project Location

301 North Olive Avenue



Description

Pavement Management/Roadway Striping FY 2025

Details

Fund #: 3900

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$8M

Total Budget (all years)
$32M

Project Total
$32M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$8,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	**$32,000,000**
Total	**$8,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$32,000,000**

Funding Sources

FY2025 Budget
$8M

Total Budget (all years)
$32M

Project Total
$32M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$8,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	**$32,000,000**
Total	**$8,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$32,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

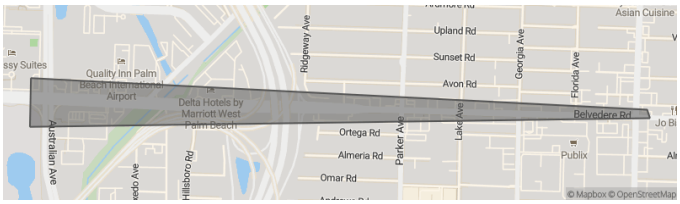
Resurfacing - Belvedere Rd/Australian Ave to US 1

Overview

Department Engineering & Public Works

Project Number 1818

Project Location



Description

Resurfacing - Belvedere Road from Australian Avenue to US 1

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$900K

Total Budget (all years)
$900K

Project Total
$900K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$900,000	$0	$0	$0	$0	**$900,000**
Total	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Funding Sources

FY2025 Budget
$900K

Total Budget (all years)
$900K

Project Total
$900K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$900,000	$0	$0	$0	$0	**$900,000**
Total	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

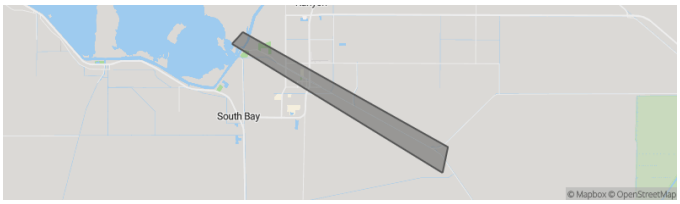
Resurfacing - Boat Ramp Rd/CR 880 to East 1 Mile

Overview

Department Engineering & Public Works

Project Number 1825

Project Location



Description

Resurfacing - Boat Ramp Road from CR 880 to East 1 Mile

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

FY2025 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

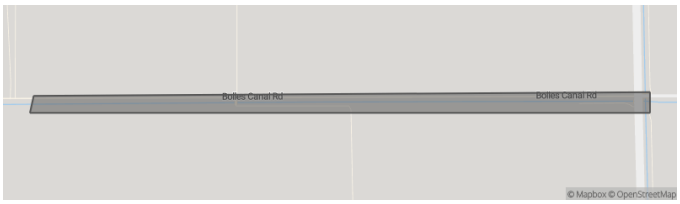
Resurfacing - Bolles Canal/US 27 to West 5 Miles

Overview

Department Engineering & Public Works

Project Number 1817

Project Location



Description

Resurfacing - Bolles Canal from US 27 to West 5 Miles

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$800K

Total Budget (all years)
$800K

Project Total
$800K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$800,000	$0	$0	$0	$0	**$800,000**
Total	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**

Funding Sources

FY2025 Budget
$800K

Total Budget (all years)
$800K

Project Total
$800K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$800,000	$0	$0	$0	$0	**$800,000**
Total	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Resurfacing - Brown's Farms Rd

Overview

Department Engineering & Public Works

Project Number 1540

Project Location



Description

Resurfacing - Brown's Farms Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$1.16M

FY2025 Budget
$250K

Total Budget (all years)
$500K

Project Total (to date)
$1.66M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$250,000	$250,000	$0	$0	$0	**$500,000**
Total	**$250,000**	**$250,000**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

$1.8M

FY2025 Budget
$250K

Total Budget (all years)
$500K

Project Total (to date)
$2.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$250,000	$250,000	$0	$0	$0	**$500,000**
Total	**$250,000**	**$250,000**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

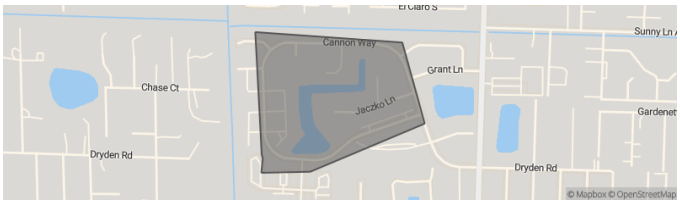
Resurfacing - Cannon Way Loop Rd at Haverhill Rd

Overview

Department Engineering & Public Works

Project Number 1844

Project Location



Description

Resurfacing - Cannon Way Loop Road at Haverhill Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total
$300K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$300,000	$0	$0	$0	**$300,000**
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total
$300K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$300,000	$0	$0	$0	**$300,000**
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

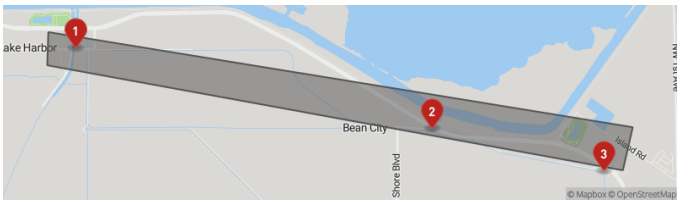
Resurfacing - Corkscrew Blvd/County Line to US27

Overview

Department Engineering & Public Works

Project Number 1815

Project Location



Description

Resurfacing - Corkscrew Boulevard from County Line to US 27

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$1.4M

Total Budget (all years)
$1.4M

Project Total
$1.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,400,000	$0	$0	$0	$0	**$1,400,000**
Total	**$1,400,000**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**

Funding Sources

FY2025 Budget
$1.4M

Total Budget (all years)
$1.4M

Project Total
$1.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$1,400,000	$0	$0	$0	$0	**$1,400,000**
Total	**$1,400,000**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

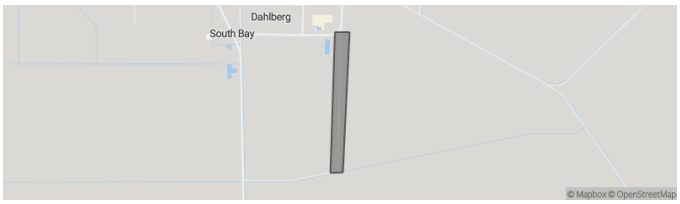
Resurfacing - CR 827 from CR 827A to North 1 Mile

Overview

Department Engineering & Public Works

Project Number 1843

Project Location



Description

Resurfacing - CR 827 from CR 827A to North 1 Mile

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$250,000	$0	$0	$0	**$250,000**
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$250,000	$0	$0	$0	**$250,000**
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

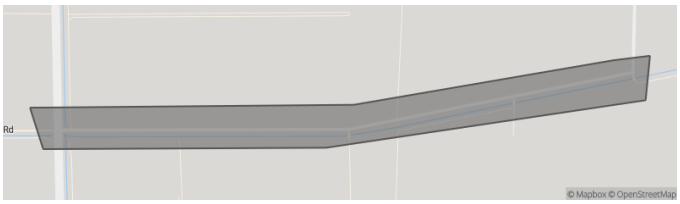
Resurfacing - CR 827 from US 27 to East 2 Miles

Overview

Department Engineering & Public Works

Project Number 1842

Project Location



Description

Resurfacing - CR 827 from US 27 to East 2 Miles

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$350K

Project Total
$350K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$350,000	$0	$0	$0	**$350,000**
Total	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$350,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$350K

Project Total
$350K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$350,000	$0	$0	$0	**$350,000**
Total	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$350,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

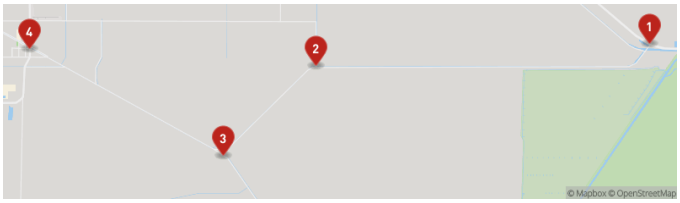
Resurfacing - CR 880

Overview

Department Engineering & Public Works

Project Number 1539

Project Location



Description

Resurfacing - CR 880

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$1.32M

FY2025 Budget
$350K

Total Budget (all years)
$700K

Project Total (to date)
$2.02M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$350,000	$350,000	$0	$0	$0	**$700,000**
Total	**$350,000**	**$350,000**	**$0**	**$0**	**$0**	**$700,000**

Funding Sources

$2.6M

FY2025 Budget
$350K

Total Budget (all years)
$700K

Project Total (to date)
$3.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$350,000	$350,000	$0	$0	$0	**$700,000**
Total	**$350,000**	**$350,000**	**$0**	**$0**	**$0**	**$700,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

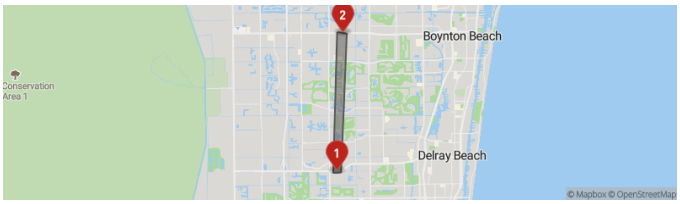
Resurfacing - El Clair Ranch Rd/Atlantic Ave to Boynton Beach Blvd

Overview

Department Engineering & Public Works

Project Number 1816

Project Location



Description

Resurfacing - El Clair Ranch Road from Atlantic Avenue to Boynton Beach Blvd

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$1.36M

Total Budget (all years)
$1.36M

Project Total
$1.36M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,360,000	$0	$0	$0	$0	**$1,360,000**
Total	**$1,360,000**	**$0**	**$0**	**$0**	**$0**	**$1,360,000**

Funding Sources

FY2025 Budget
$1.36M

Total Budget (all years)
$1.36M

Project Total
$1.36M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$1,360,000	$0	$0	$0	$0	**$1,360,000**
Total	**$1,360,000**	**$0**	**$0**	**$0**	**$0**	**$1,360,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Resurfacing - Forest Hill Park, Forest Manor, Nazarene Park

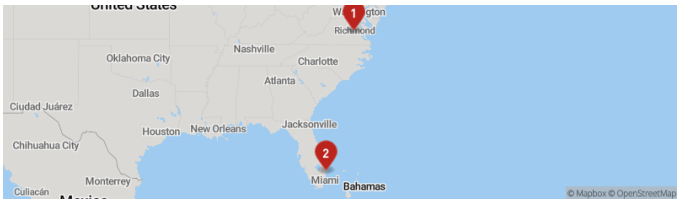
Overview

Department Engineering & Public Works

Project Number 1826

Project Location

7808 Manor Forest Lane



Description

Resurfacing - Forest Hill Park, Forest Manor, Nazarene Park (Residential Roads)

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$370K

Total Budget (all years)
$370K

Project Total
$370K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$370,000	$0	$0	$0	$0	**$370,000**
Total	**$370,000**	**$0**	**$0**	**$0**	**$0**	**$370,000**

Funding Sources

FY2025 Budget
$370K

Total Budget (all years)
$370K

Project Total
$370K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$370,000	$0	$0	$0	$0	**$370,000**
Total	**$370,000**	**$0**	**$0**	**$0**	**$0**	**$370,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

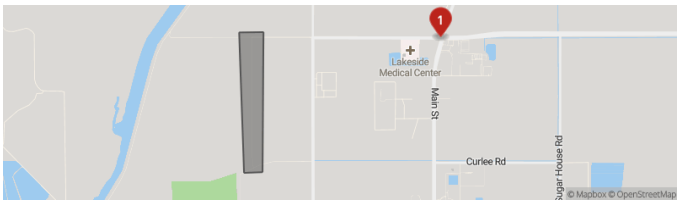
Resurfacing - Harris Rd/Hooker Hwy to Teddar Rd

Overview

Department Engineering & Public Works

Project Number 1827

Project Location



Description

Resurfacing - Harris Road from Hooker Highway to Teddar Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

FY2025 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Resurfacing - Hooker Hwy/Harris Rd to SR715

Overview

Department Engineering & Public Works

Project Number 1819

Project Location



Description

Resurfacing - Hooker Highway from Harris Road to State Road 715

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$150K

Total Budget (all years)
$150K

Project Total
$150K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$150,000	$0	$0	$0	$0	**$150,000**
Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

FY2025 Budget
$150K

Total Budget (all years)
$150K

Project Total
$150K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$150,000	$0	$0	$0	$0	**$150,000**
Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

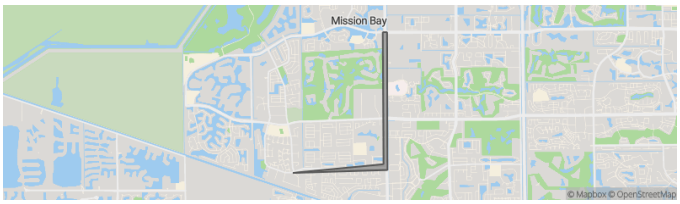
Resurfacing - Judge Winnikoff Rd/SR7 to Glades Rd

Overview

Department Engineering & Public Works

Project Number 1820

Project Location



Description

Resurfacing - Judge Winnikoff Road from State Road 7 to Glades Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$1.03M

Total Budget (all years)
$1.03M

Project Total
$1.03M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,030,000	$0	$0	$0	$0	**$1,030,000**
Total	**$1,030,000**	**$0**	**$0**	**$0**	**$0**	**$1,030,000**

Funding Sources

FY2025 Budget
$1.03M

Total Budget (all years)
$1.03M

Project Total
$1.03M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$1,030,000	$0	$0	$0	$0	**$1,030,000**
Total	**$1,030,000**	**$0**	**$0**	**$0**	**$0**	**$1,030,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

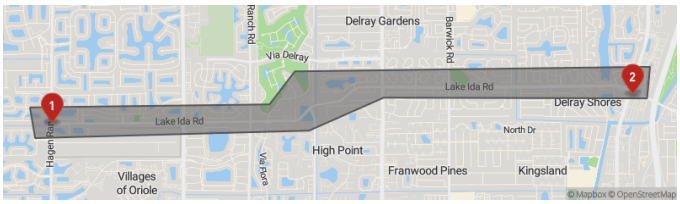
Resurfacing - Lake Ida Rd/Hagen Ranch Rd to Congress Ave

Overview

Department Engineering & Public Works

Project Number 1813

Project Location



Description

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

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$1.85M

Total Budget (all years)
$1.85M

Project Total
$1.85M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,850,000	$0	$0	$0	$0	**$1,850,000**
Total	**$1,850,000**	**$0**	**$0**	**$0**	**$0**	**$1,850,000**

Funding Sources

FY2025 Budget
$1.85M

Total Budget (all years)
$1.85M

Project Total
$1.85M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$1,850,000	$0	$0	$0	$0	**$1,850,000**
Total	**$1,850,000**	**$0**	**$0**	**$0**	**$0**	**$1,850,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Resurfacing - Lakeside Green/Willow Pond (Residential Roads)

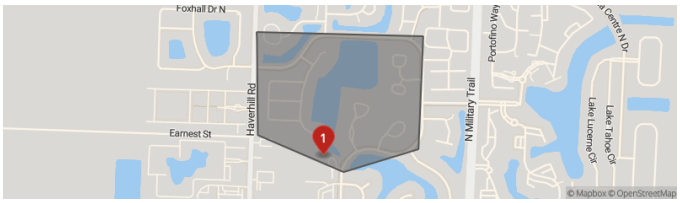
Overview

Department Engineering & Public Works

Project Number 1824

Project Location

4173 Willow Pond Road



Description

Resurfacing - Lakeside Green/Willow Pond Road (Residential Roads)

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$720K

Total Budget (all years)
$720K

Project Total
$720K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$720,000	$0	$0	$0	$0	**$720,000**
Total	**$720,000**	**$0**	**$0**	**$0**	**$0**	**$720,000**

Funding Sources

FY2025 Budget
$720K

Total Budget (all years)
$720K

Project Total
$720K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$720,000	$0	$0	$0	$0	**$720,000**
Total	**$720,000**	**$0**	**$0**	**$0**	**$0**	**$720,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

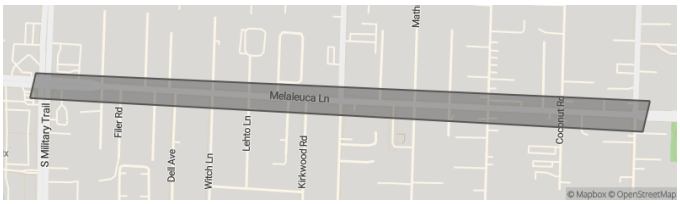
Resurfacing - Melaleuca Ln/Military Trl to Davis Rd

Overview

Department Engineering & Public Works

Project Number 1821

Project Location



Description

Resurfacing - Melaleuca Lane from Military Trail to Davis Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$560K

Total Budget (all years)
$560K

Project Total
$560K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$560,000	$0	$0	$0	$0	**$560,000**
Total	**$560,000**	**$0**	**$0**	**$0**	**$0**	**$560,000**

Funding Sources

FY2025 Budget
$560K

Total Budget (all years)
$560K

Project Total
$560K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$560,000	$0	$0	$0	$0	**$560,000**
Total	**$560,000**	**$0**	**$0**	**$0**	**$0**	**$560,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

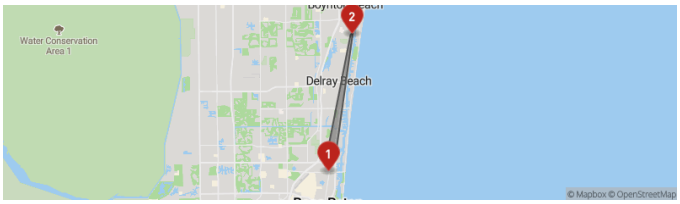
Resurfacing - Old Dixie Hwy/South County Line to Spanish River

Overview

Department Engineering & Public Works

Project Number 1814

Project Location



Description

Resurfacing - Old Dixie Highway from South County Line to Spanish River Blvd

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$2.17M

Total Budget (all years)
$2.17M

Project Total
$2.17M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,170,000	$0	$0	$0	$0	**$2,170,000**
Total	**$2,170,000**	**$0**	**$0**	**$0**	**$0**	**$2,170,000**

Funding Sources

FY2025 Budget
$2.17M

Total Budget (all years)
$2.17M

Project Total
$2.17M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$2,170,000	$0	$0	$0	$0	**$2,170,000**
Total	**$2,170,000**	**$0**	**$0**	**$0**	**$0**	**$2,170,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Resurfacing - Ponderosa Dr/Judge Winnikoff to Glades Rd

Overview

Department Engineering & Public Works

Project Number 1823

Project Location



Description

Resurfacing - Ponderosa Drive from Judge Winnikoff Road to Glades Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$490K

Total Budget (all years)
$490K

Project Total
$490K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$490,000	$0	$0	$0	$0	**$490,000**
Total	**$490,000**	**$0**	**$0**	**$0**	**$0**	**$490,000**

Funding Sources

FY2025 Budget
$490K

Total Budget (all years)
$490K

Project Total
$490K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$490,000	$0	$0	$0	$0	**$490,000**
Total	**$490,000**	**$0**	**$0**	**$0**	**$0**	**$490,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

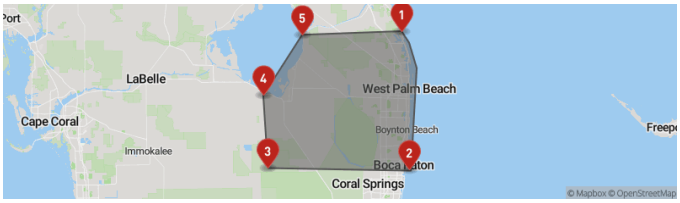
Shell - Rock Road Improvements FY 2025

Overview

Department Engineering & Public Works

Project Number 2012

Project Location



Description

Shell - Rock Road Improvements Countywide

Details

Fund #: 3900

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$10.5M

Total Budget (all years)
$52.3M

Project Total
$52.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$10,460,000	$10,460,000	$10,460,000	$10,460,000	$10,460,000	**$52,300,000**
Total	**$10,460,000**	**$10,460,000**	**$10,460,000**	**$10,460,000**	**$10,460,000**	**$52,300,000**

Funding Sources

FY2025 Budget
$10.5M

Total Budget (all years)
$52.3M

Project Total
$52.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$10,460,000	$10,460,000	$10,460,000	$10,460,000	$10,460,000	**$52,300,000**
Total	**$10,460,000**	**$10,460,000**	**$10,460,000**	**$10,460,000**	**$10,460,000**	**$52,300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Signals - Blue Heron Blvd/Military Trl to Broadway Ave

Overview

Department Engineering & Public Works

Project Number 1853

Project Location

Blue Heron Bridge



Description

Signals and Signal Systems - Blue Heron Blvd from Military Trail to Broadway Avenue

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$400K**	**$400K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$400,000	$0	$0	$0	**$400,000**
Total	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$400K

Project Total
$400K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$400,000	$0	$0	$0	**$400,000**
Total	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

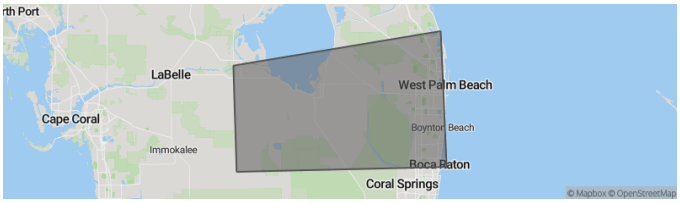
Signals - Network Routers

Overview

Department Engineering & Public Works

Project Number 1848

Project Location



Description

Signals and Signal Systems - Network Routers

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Signals - Okeechobee Blvd and Quadrille Blvd

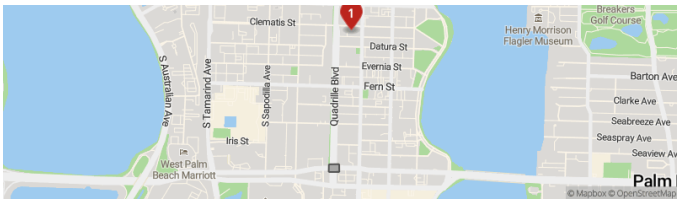
Overview

Department Engineering & Public Works

Project Number 1847

Project Location

398 Quadrille Boulevard



Description

Signals and Signal Systems - Okeechobee Blvd and Quadrille Blvd

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$500K**	**$500K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

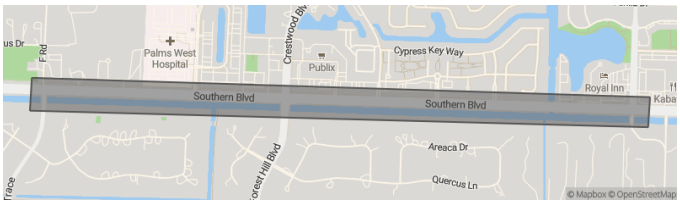
Signals - Southern Blvd/SR80/Big Blue Trace to RPB Blvd

Overview

Department Engineering & Public Works

Project Number 1849

Project Location



Description

Signals and Signal Systems - Southern Blvd/State Road 80 from Big Blue Trace to Royal Palm Beach Blvd

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$400K

Project Total
$400K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$400,000	$0	$0	$0	**$400,000**
Total	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$400K

Project Total
$400K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$400,000	$0	$0	$0	**$400,000**
Total	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

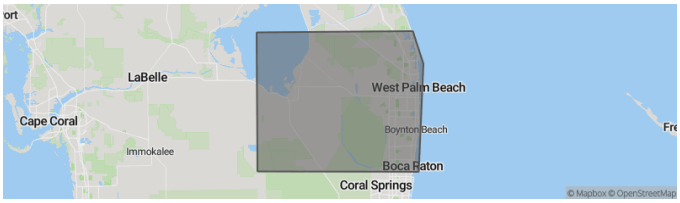
Signals - Various TSMO Locations

Overview

Department Engineering & Public Works

Project Number 1845

Project Location



Description

Signals and Signal Systems - Various Transportation Systems Management and Operations (TSMO) Locations

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

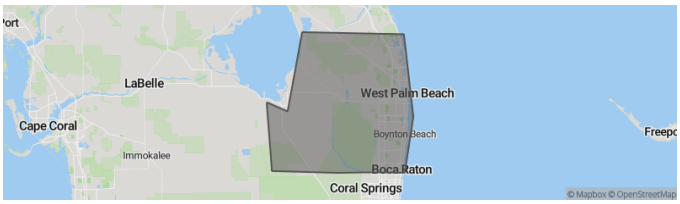
Signals - Video Detection (80+/- Intersections)

Overview

Department Engineering & Public Works

Project Number 1580

Project Location



Description

Signals and Signal Systems - Video Detection (80+/- Intersections)

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$200K

FY2025 Budget
$0

Total Budget (all years)
$900K

Project Total (to date)
$1.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$900,000	$0	$0	$0	**$900,000**
Total	**$0**	**$900,000**	**$0**	**$0**	**$0**	**$900,000**

Funding Sources

$1.3M

FY2025 Budget
$0

Total Budget (all years)
$900K

Project Total (to date)
$2.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$900,000	$0	$0	$0	**$900,000**
Total	**$0**	**$900,000**	**$0**	**$0**	**$0**	**$900,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

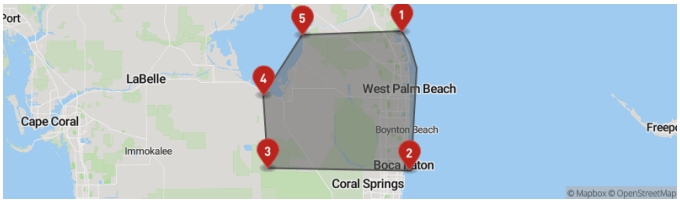
Stormwater Maintenance FY 2025

Overview

Department Engineering & Public Works

Project Number 2019

Project Location



Description

Stormwater Maintenance Countywide

Details

Fund #: 3900

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$10M

Total Budget (all years)
$18M

Project Total
$18M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$10,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$18,000,000**
Total	**$10,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$18,000,000**

Funding Sources

FY2025 Budget
$10M

Total Budget (all years)
$18M

Project Total
$18M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$10,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$18,000,000**
Total	**$10,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$18,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

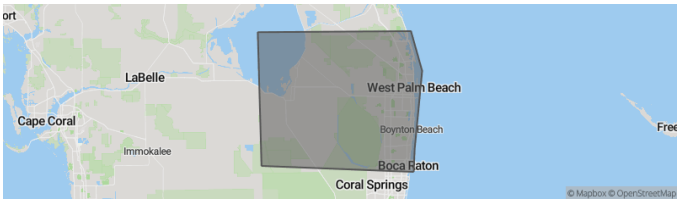
Street Lighting - Street Lighting FY 2025

Overview

Department Engineering & Public Works

Project Number 1828

Project Location



Description

Street Lighting - Street Lighting FY 2025

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$916K

Total Budget (all years)
$916K

Project Total
$916K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$916,000	$0	$0	$0	$0	**$916,000**
Total	**$916,000**	**$0**	**$0**	**$0**	**$0**	**$916,000**

Funding Sources

FY2025 Budget
$916K

Total Budget (all years)
$916K

Project Total
$916K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$916,000	$0	$0	$0	$0	**$916,000**
Total	**$916,000**	**$0**	**$0**	**$0**	**$0**	**$916,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

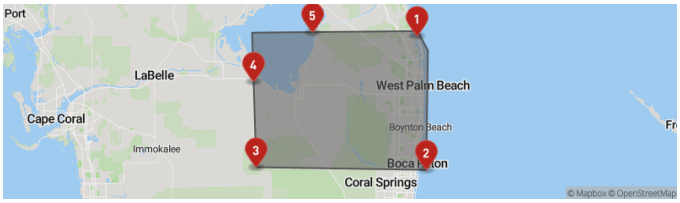
Street Lighting - Street Lighting FY 2026

Overview

Department Engineering & Public Works

Project Number 1854

Project Location



Description

Street Lighting - Street Lighting FY 2026

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$951K

Project Total
$951K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$951,000	$0	$0	$0	**$951,000**
Total	**$0**	**$951,000**	**$0**	**$0**	**$0**	**$951,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$951K

Project Total
$951K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$951,000	$0	$0	$0	**$951,000**
Total	**$0**	**$951,000**	**$0**	**$0**	**$0**	**$951,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

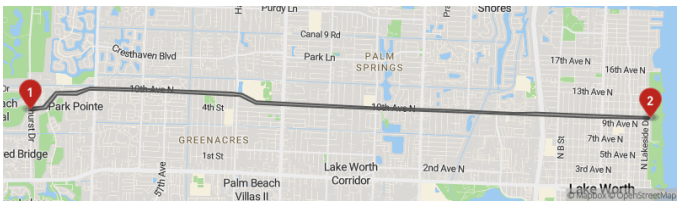
Striping - Sections of 10th Ave N.

Overview

Department Engineering & Public Works

Project Number 1610

Project Location



Description

Striping - Sections of 10th Avenue N.

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$23K

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$123K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$100K

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

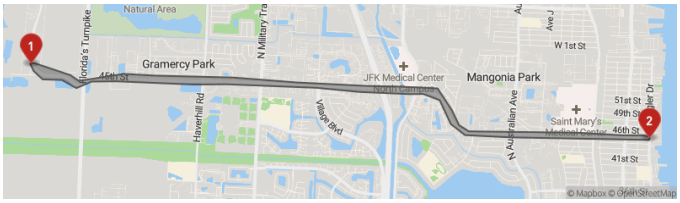
Striping - Sections of 45th St

Overview

Department Engineering & Public Works

Project Number 1611

Project Location



Description

Striping - Sections of 45th Street

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$38K

FY2025 Budget
$0

Total Budget (all years)
$75K

Project Total (to date)
$113K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

Funding Sources

$100K

FY2025 Budget
$0

Total Budget (all years)
$75K

Project Total (to date)
$175K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

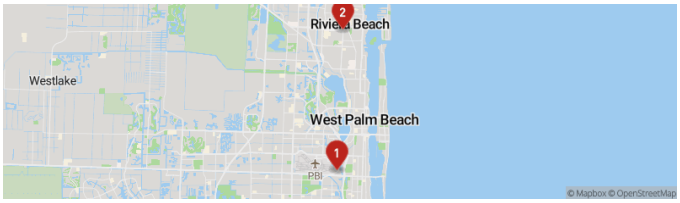
Striping - Sections of Australian Ave

Overview

Department Engineering & Public Works

Project Number 1607

Project Location



Description

Striping - Sections of Australian Avenue

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$82K

FY2025 Budget
$0

Total Budget (all years)
$125K

Project Total (to date)
$207K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$125,000	$0	$0	$0	**$125,000**
Total	**$0**	**$125,000**	**$0**	**$0**	**$0**	**$125,000**

Funding Sources

$200K

FY2025 Budget
$0

Total Budget (all years)
$125K

Project Total (to date)
$325K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$125,000	$0	$0	$0	**$125,000**
Total	**$0**	**$125,000**	**$0**	**$0**	**$0**	**$125,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Striping - Sections of Belvedere Rd

Overview

Department Engineering & Public Works

Project Number 1599

Project Location



Description

Striping - Sections of Belvedere Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$111K

FY2025 Budget
$50K

Total Budget (all years)
$50K

Project Total (to date)
$161K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

$275K

FY2025 Budget
$50K

Total Budget (all years)
$50K

Project Total (to date)
$325K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

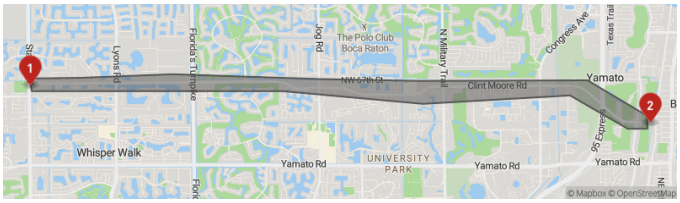
Striping - Sections of Clint Moore Rd

Overview

Department Engineering & Public Works

Project Number 1547

Project Location



Description

Striping - Sections of Clint Moore Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$47K

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$147K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$100K

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

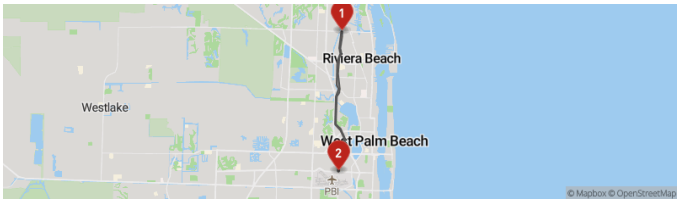
Striping - Sections of Congress Ave

Overview

Department Engineering & Public Works

Project Number 1543

Project Location



Description

Striping - Sections of Congress Avenue

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$242K

FY2025 Budget
$100K

Total Budget (all years)
$300K

Project Total (to date)
$542K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$100,000	$200,000	$0	$0	$0	**$300,000**
Total	**$100,000**	**$200,000**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

$500K

FY2025 Budget
$100K

Total Budget (all years)
$300K

Project Total (to date)
$800K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$100,000	$200,000	$0	$0	$0	**$300,000**
Total	**$100,000**	**$200,000**	**$0**	**$0**	**$0**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

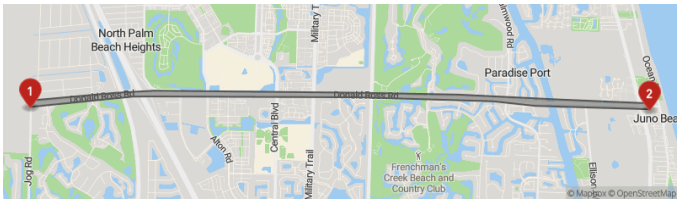
Striping - Sections of Donald Ross Rd

Overview

Department Engineering & Public Works

Project Number 1649

Project Location



Description

Striping - Sections of Donald Ross Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$49K

FY2025 Budget
$0

Total Budget (all years)
$25K

Project Total (to date)
$74K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$25,000	$0	$0	$0	**$25,000**
Total	**$0**	**$25,000**	**$0**	**$0**	**$0**	**$25,000**

Funding Sources

$175K

FY2025 Budget
$0

Total Budget (all years)
$25K

Project Total (to date)
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$25,000	$0	$0	$0	**$25,000**
Total	**$0**	**$25,000**	**$0**	**$0**	**$0**	**$25,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

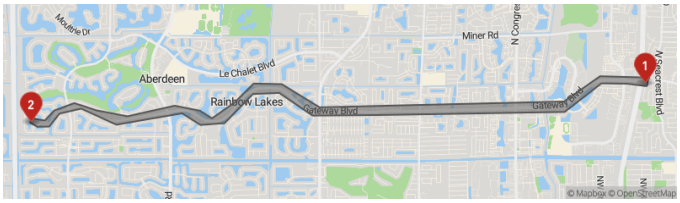
Striping - Sections of Gateway Blvd

Overview

Department Engineering & Public Works

Project Number 1544

Project Location



Description

Striping - Sections of Gateway Blvd

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$77K

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$177K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$100K

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

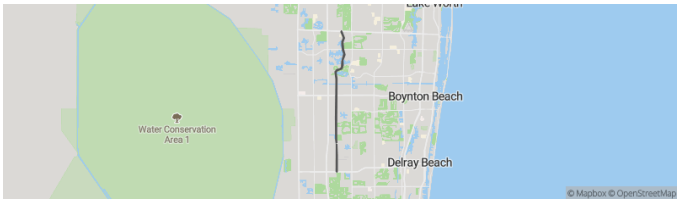
Striping - Sections of Hagen Ranch Rd

Overview

Department Engineering & Public Works

Project Number 1548

Project Location



Description

Striping - Sections of Hagen Ranch Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$50K

FY2025 Budget
$0

Total Budget (all years)
$75K

Project Total (to date)
$125K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

Funding Sources

$200K

FY2025 Budget
$0

Total Budget (all years)
$75K

Project Total (to date)
$275K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

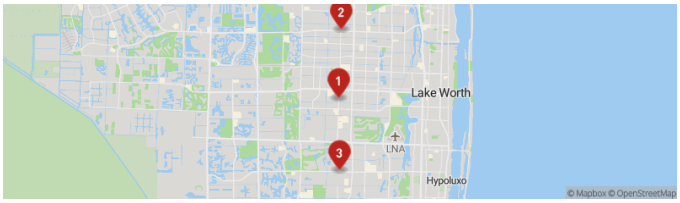
Striping - Sections of Haverhill Rd

Overview

Department Engineering & Public Works

Project Number 1598

Project Location



Description

Striping - Sections of Haverhill Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$80K

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$180K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$300K

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$400K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

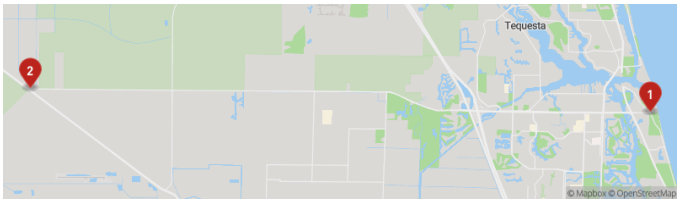
Striping - Sections of Indiantown Rd

Overview

Department Engineering & Public Works

Project Number 1604

Project Location



Description

Striping - Sections of Indiantown Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$183K

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$283K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$275K

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$375K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

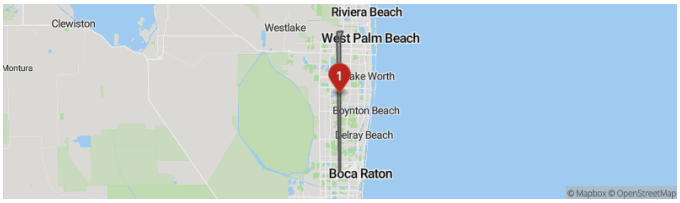
Striping - Sections of Jog Rd

Overview

Department Engineering & Public Works

Project Number 1537

Project Location



Description

Striping - Sections of Jog Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$390K

FY2025 Budget
$0

Total Budget (all years)
$200K

Project Total (to date)
$590K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

$900K

FY2025 Budget
$0

Total Budget (all years)
$200K

Project Total (to date)
$1.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

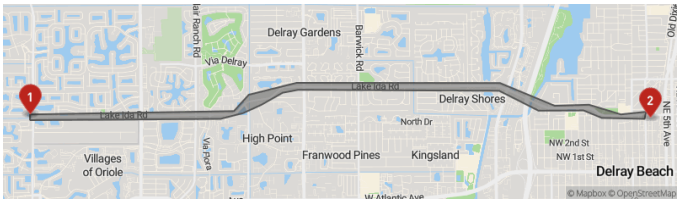
Striping - Sections of Lake Ida Rd

Overview

Department Engineering & Public Works

Project Number 1647

Project Location



Description

Striping - Sections of Lake Ida Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$75K

Project Total
$75K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

Funding Sources

$100K

FY2025 Budget
$0

Total Budget (all years)
$75K

Project Total (to date)
$175K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

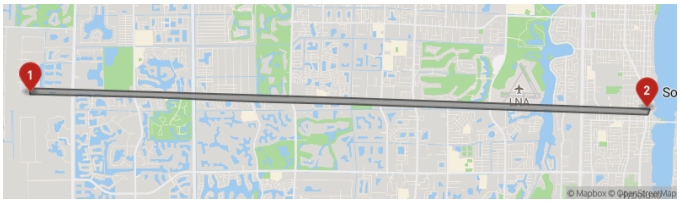
Striping - Sections of Lantana Rd

Overview

Department Engineering & Public Works

Project Number 1608

Project Location



Description

Striping - Sections of Lantana Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$1K

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$101K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$275K

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$375K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

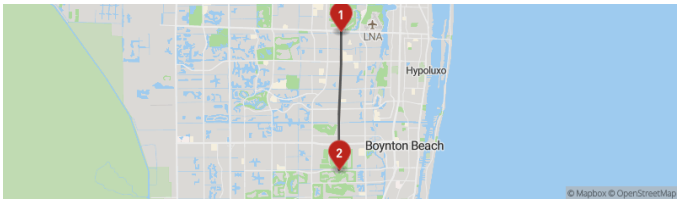
Striping - Sections of Lawrence Rd

Overview

Department Engineering & Public Works

Project Number 1648

Project Location



Description

Striping - Sections of Lawrence Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$10K

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$110K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$100K

FY2025 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

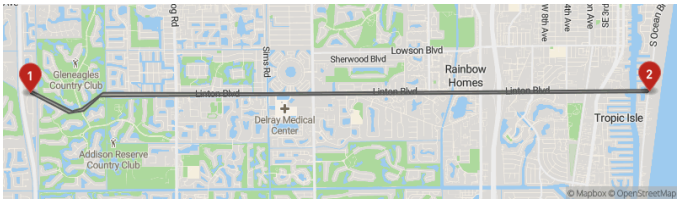
Striping - Sections of Linton Blvd

Overview

Department Engineering & Public Works

Project Number 1726

Project Location



Description

Striping - Sections of Linton Blvd

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$50K

Project Total
$50K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$50,000	$0	$0	$0	**$50,000**
Total	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

$125K

FY2025 Budget
$0

Total Budget (all years)
$50K

Project Total (to date)
$175K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$50,000	$0	$0	$0	**$50,000**
Total	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

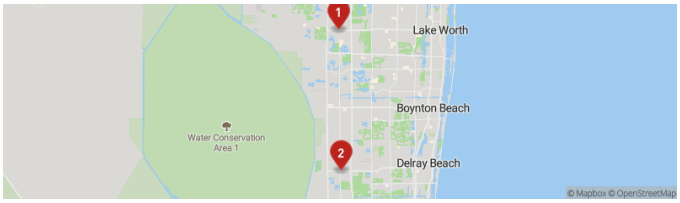
Striping - Sections of Lyons Rd

Overview

Department Engineering & Public Works

Project Number 1597

Project Location



Description

Striping - Sections of Lyons Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$243K

FY2025 Budget
$200K

Total Budget (all years)
$200K

Project Total (to date)
$443K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

$400K

FY2025 Budget
$200K

Total Budget (all years)
$200K

Project Total (to date)
$600K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

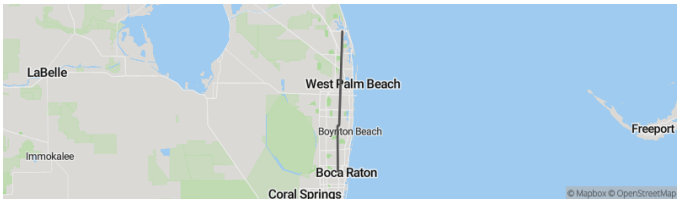
Striping - Sections of Military Trl

Overview

Department Engineering & Public Works

Project Number 1541

Project Location



Description

Striping - Sections of Military Trail

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$137K

FY2025 Budget
$100K

Total Budget (all years)
$200K

Project Total (to date)
$337K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$100,000	$100,000	$0	$0	$0	**$200,000**
Total	**$100,000**	**$100,000**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

$700K

FY2025 Budget
$100K

Total Budget (all years)
$200K

Project Total (to date)
$900K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$100,000	$100,000	$0	$0	$0	**$200,000**
Total	**$100,000**	**$100,000**	**$0**	**$0**	**$0**	**$200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

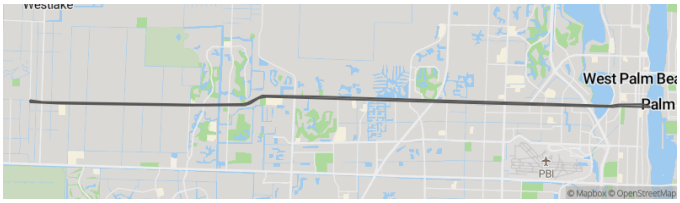
Striping - Sections of Okeechobee Blvd

Overview

Department Engineering & Public Works

Project Number 1609

Project Location



Description

Striping - Sections of Okeechobee Blvd

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$45K

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$145K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

$100K

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total (to date)
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

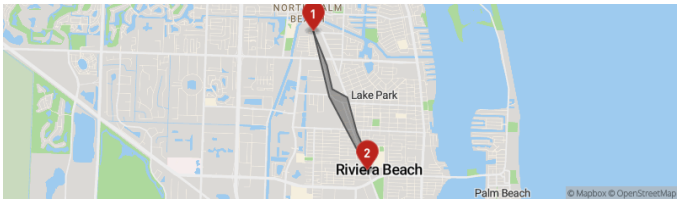
Striping - Sections of Old Dixie Hwy

Overview

Department Engineering & Public Works

Project Number 1546

Project Location



Description

Striping - Sections of Old Dixie Hwy

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$29K

FY2025 Budget
$0

Total Budget (all years)
$125K

Project Total (to date)
$154K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$125,000	$0	$0	$0	**$125,000**
Total	**$0**	**$125,000**	**$0**	**$0**	**$0**	**$125,000**

Funding Sources

$250K

FY2025 Budget
$0

Total Budget (all years)
$125K

Project Total (to date)
$375K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$125,000	$0	$0	$0	**$125,000**
Total	**$0**	**$125,000**	**$0**	**$0**	**$0**	**$125,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

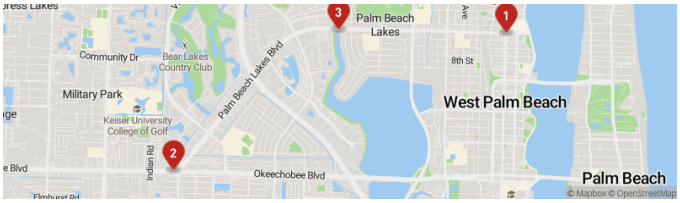
Striping - Sections of Palm Beach Lakes Blvd

Overview

Department Engineering & Public Works

Project Number 1549

Project Location



Description

Striping - Sections of Palm Beach Lakes Boulevard

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$29K

FY2025 Budget
$50K

Total Budget (all years)
$50K

Project Total (to date)
$79K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

$50K

FY2025 Budget
$50K

Total Budget (all years)
$50K

Project Total (to date)
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Striping - Sections of Seacrest Blvd

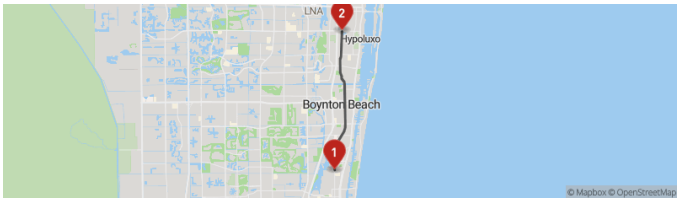
Overview

Department Engineering & Public Works

Project Number 1545

Project Location

2402 Seacrest Boulevard



Description

Striping - Sections of Seacrest Blvd

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$32K

FY2025 Budget
$50K

Total Budget (all years)
$50K

Project Total (to date)
$82K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

$150K

FY2025 Budget
$50K

Total Budget (all years)
$50K

Project Total (to date)
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

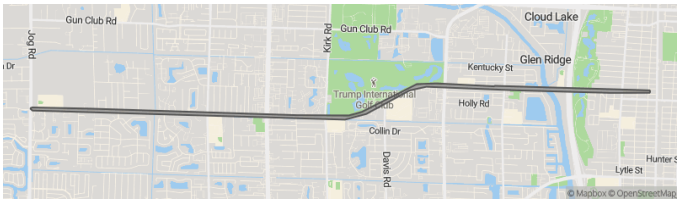
Striping - Sections of Summit Blvd

Overview

Department Engineering & Public Works

Project Number 1653

Project Location



Description

Striping - Sections of Summit Blvd

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$33K

FY2025 Budget
$75K

Total Budget (all years)
$75K

Project Total (to date)
$108K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$75,000	$0	$0	$0	$0	**$75,000**
Total	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$75,000**

Funding Sources

$125K

FY2025 Budget
$75K

Total Budget (all years)
$75K

Project Total (to date)
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$75,000	$0	$0	$0	$0	**$75,000**
Total	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$75,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

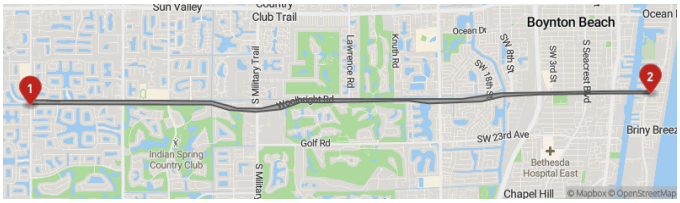
Striping - Sections of Woolbright Rd

Overview

Department Engineering & Public Works

Project Number 1727

Project Location



Description

Striping - Sections of Woolbright Road

Details

Fund #: 3950

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.1

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$6K

FY2025 Budget
$0

Total Budget (all years)
$150K

Project Total (to date)
$156K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$150,000	$0	$0	$0	**$150,000**
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

$50K

FY2025 Budget
$0

Total Budget (all years)
$150K

Project Total (to date)
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$150,000	$0	$0	$0	**$150,000**
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$150,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**

Environmental Resources Management

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
M033	Emergency Beach Responses	$6,000,000	$1,750,000	$750,000	$750,000	$888,000	**$10,138,000**
M015	Ocean Ridge Shore Protection	$2,500,000	$1,250,000	$1,250,000	$926,000	$750,000	**$6,676,000**
M028	NCCSPP - Juno Beach	$1,300,000	$1,000,000	$750,000	$750,000	$750,000	**$4,550,000**
M046	South Lake Worth Inlet Management	$500,000	$1,250,000	$1,000,000	$750,000	$750,000	**$4,250,000**
M037	Singer Island Dune Restoration	$1,000,000	$500,000	$1,000,000	$750,000	$750,000	**$4,000,000**
M045	NCCSPP - Jupiter/Carlin	$750,000	$950,000	$750,000	$750,000	$750,000	**$3,950,000**
M035	Palm Beach Phipps Shore Protection	$250,000	$250,000	$1,000,000	$1,000,000	$1,000,000	**$3,500,000**
M040	Coral Cove Dune Restoration	$500,000	$750,000	$250,000	$1,000,000	$750,000	**$3,250,000**
M051	Central Boca Raton Shore Protection	$250,000	$500,000	$1,250,000	$500,000	$750,000	**$3,250,000**
M053	NCCSPP - South Jupiter	$500,000	$800,000	$600,000	$600,000	$750,000	**$3,250,000**
M041	Delray Beach Shore Protection	$795,000	$604,000	$564,000	$500,000	$750,000	**$3,213,000**
M039	North Boca Raton Shore Protection	$0	$500,000	$500,000	$1,000,000	$750,000	**$2,750,000**
M016	South Boca Raton Shore Protection	$0	$200,000	$750,000	$750,000	$750,000	**$2,450,000**
M100	Shoreline Protection Activities	$1,100,000	$250,000	$250,000	$250,000	$250,000	**$2,100,000**
E200	Hungryland Slough Recreational and Support Facilities	$0	$0	$500,000	$800,000	$0	**$1,300,000**
E123	Environmental Restoration FY 2025	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
M034	Palm Beach Midtown Shore Protection	$0	$0	$0	$500,000	$500,000	**$1,000,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
TBD	Jupiter Ridge Recreational and Public Use Facilities	$0	$450,000	$400,000	$0	$0	**$850,000**
E300	Acreage Pines Boardwalk Trails and Observation Platform	$0	$0	$500,000	$300,000	$0	**$800,000**
E304	Frenchman's Recreational and Public Use Facilities	$0	$0	$700,000	$50,000	$0	**$750,000**
TBD	Juno Dunes Natural Area Recreational and Public Use Facilities	$0	$0	$400,000	$300,000	$0	**$700,000**
E246	Lake Park Scrub Trails and Public Use Facilities	$250,000	$450,000	$0	$0	$0	**$700,000**
E303	Delaware Scrub Wildlife Observation Platform	$0	$250,000	$100,000	$0	$0	**$350,000**
TBD	Lantana Scrub Trail and Public Use Facilities	$0	$200,000	$50,000	$0	$0	**$250,000**
E302	Limestone Creek Natural Area Trails and Public Use Facilities	$50,000	$0	$0	$0	$0	**$50,000**
Total Summary of Requests		**$15,995,000**	**$12,154,000**	**$13,564,000**	**$12,476,000**	**$11,138,000**	**$65,327,000**

Acreage Pines Boardwalk Trails and Observation Platform

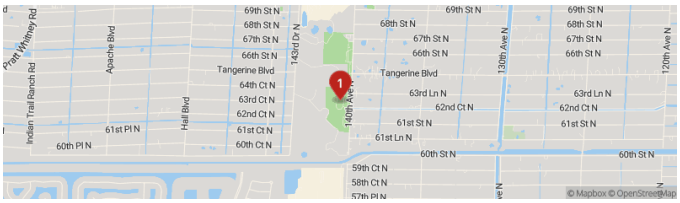
Overview

Department Environmental Resources Management

Project Number E300

Project Location

6405 140th Avenue North



Description

This project includes repair and/or replacement of the outback boardwalk trail, connecting boardwalk trail, wildlife observation platform, benches, and kiosk amid signage. Funding will include a combination of grants, Environmental Restoration funds and a transfer from the Natural Areas fund.

Details

Fund #: 3654

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$800K**	**$800K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$0	$500,000	$300,000	$0	**$800,000**
Total	**$0**	**$0**	**$500,000**	**$300,000**	**$0**	**$800,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$800K

Project Total
$800K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$0	$250,000	$150,000	$0	**$400,000**
Grants	$0	$0	$250,000	$150,000	$0	**$400,000**
Total	**$0**	**$0**	**$500,000**	**$300,000**	**$0**	**$800,000**

Central Boca Raton Shore Protection

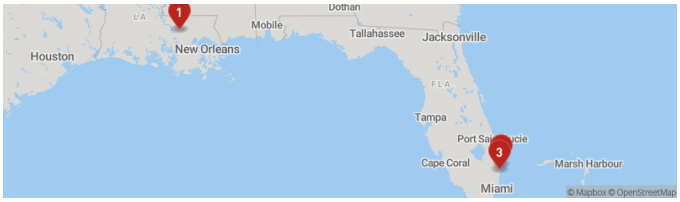
Overview

Department Environmental Resources Management

Project Number M051

Project Location

4800 T Rex Ave



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.

Details

Fund #: 3652

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$250K	**$3.25M**	**$3.25M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$250,000	$500,000	$1,250,000	$500,000	$750,000	**$3,250,000**
Total	**$250,000**	**$500,000**	**$1,250,000**	**$500,000**	**$750,000**	**$3,250,000**

Funding Sources

FY2025 Budget
$250K

Total Budget (all years)
$3.25M

Project Total
$3.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$243,000	$486,000	$1,214,000	$486,000	$728,000	**$3,157,000**
Other - Interest	$7,000	$14,000	$36,000	$14,000	$22,000	**$93,000**
Total	**$250,000**	**$500,000**	**$1,250,000**	**$500,000**	**$750,000**	**$3,250,000**

Coral Cove Dune Restoration

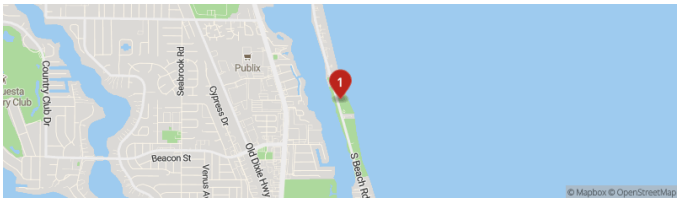
Overview

Department Environmental Resources Management

Project Number M040

Project Location

1600 South Beach Road



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.

Details

Fund #: 3652

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$3.25M

Project Total
$3.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$500,000	$750,000	$250,000	$1,000,000	$750,000	**$3,250,000**
Total	**$500,000**	**$750,000**	**$250,000**	**$1,000,000**	**$750,000**	**$3,250,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$3.25M

Project Total
$3.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$486,000	$728,000	$243,000	$971,000	$728,000	**$3,156,000**
Other - Interest	$14,000	$22,000	$7,000	$29,000	$22,000	**$94,000**
Total	**$500,000**	**$750,000**	**$250,000**	**$1,000,000**	**$750,000**	**$3,250,000**

Delaware Scrub Wildlife Observation Platform

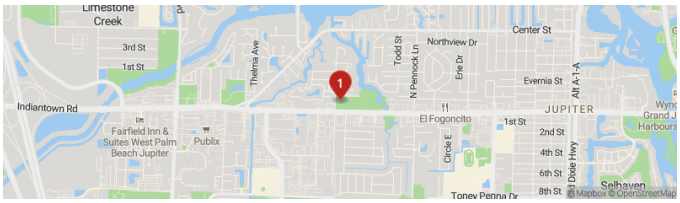
Overview

Department Environmental Resources Management

Project Number E303

Project Location

47 North Delaware Boulevard



Description

This project includes the repair and/or replacement of a short wooden access boardwalk, and a wildlife observation platform with benches. The project must be constructed within the coastal high hazard area since the wildlife observation platform is water-dependent. Funding will include a combination of grants, Environmental Restoration funds, and a transfer from the Natural Areas fund.

Details

Fund #: 3654

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$350K**	**$350K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$250,000	$100,000	$0	$0	**$350,000**
Total	**$0**	**$250,000**	**$100,000**	**$0**	**$0**	**$350,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$350K**	**$350K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$125,000	$50,000	$0	$0	**$175,000**
Grants	$0	$125,000	$50,000	$0	$0	**$175,000**
Total	**$0**	**$250,000**	**$100,000**	**$0**	**$0**	**$350,000**

Delray Beach Shore Protection

Overview

Department Environmental Resources Management

Project Number M041

Project Location

2 East Atlantic Avenue



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.

Details

Fund #: 3652

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$795K	**$3.21M**	**$3.21M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$795,000	$604,000	$564,000	$500,000	$750,000	**$3,213,000**
Total	**$795,000**	**$604,000**	**$564,000**	**$500,000**	**$750,000**	**$3,213,000**

Funding Sources

FY2025 Budget
$795K

Total Budget (all years)
$3.21M

Project Total
$3.21M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$772,000	$587,000	$548,000	$486,000	$728,000	**$3,121,000**
Other - Interest	$23,000	$17,000	$16,000	$14,000	$22,000	**$92,000**
Total	**$795,000**	**$604,000**	**$564,000**	**$500,000**	**$750,000**	**$3,213,000**

Emergency Beach Responses

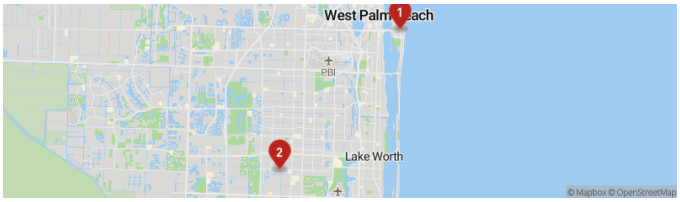
Overview

Department Environmental Resources Management

Project Number M033

Project Location

4840 Misty Pines Trail



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.

Details

Fund #: 3652

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$6M	**$10.1M**	**$10.1M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$6,000,000	$1,750,000	$750,000	$750,000	$888,000	**$10,138,000**
Total	**$6,000,000**	**$1,750,000**	**$750,000**	**$750,000**	**$888,000**	**$10,138,000**

Funding Sources

FY2025 Budget
$6M

Total Budget (all years)
$10.1M

Project Total
$10.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$5,828,000	$1,700,000	$728,000	$728,000	$863,000	**$9,847,000**
Other - Interest	$172,000	$50,000	$22,000	$22,000	$25,000	**$291,000**
Total	**$6,000,000**	**$1,750,000**	**$750,000**	**$750,000**	**$888,000**	**$10,138,000**

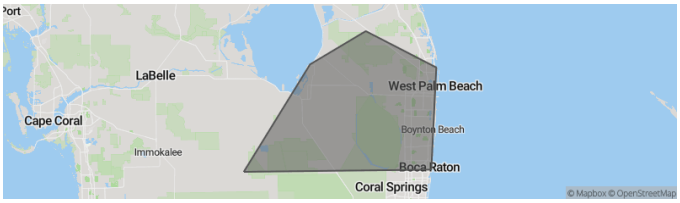
Environmental Restoration FY 2025

Overview

Department Environmental Resources Management

Project Number E123

Project Location



Description

This project includes restoration, repair, and renovation of natural areas and bodies of water such as the Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. Continued funding is required to replace diminishing Non-Ad Valorem funds available for the restoration and management of the County's natural areas. These funds also provide a source of matching funds for State and local grants.

Details

Fund #: 3654

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$250K	**$1.25M**	**$1.25M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Funding Sources

FY2025 Budget
$250K

Total Budget (all years)
$1.25M

Project Total
$1.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Frenchman's Recreational and Public Use Facilities

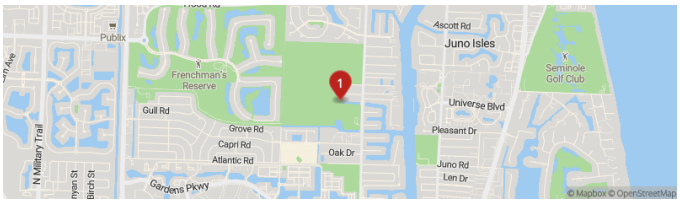
Overview

Department Environmental Resources Management

Project Number E304

Project Location

Frenchman's Forest Natural Area



Description

This project includes the repair and/or replacement of a short wooden access boardwalk, a wildlife observation platform, two longer boardwalks, a parking lot, an accessible nature trail, natural-surfaced hiking trails, and existing signage, in addition to water safety fenders, swinging and/or stationary benches, shade shelter with bench, picnic area, picnic table, fishing platform, and canoe/kayak tie-up. The only portions of the project that are within a coastal high hazard area is a small portion of the wooden ramp that leads to the wildlife observation platform, fishing platform, and canoe/kayak tie-up. The wooden ramp is elevated above the floodplain and is necessary to access the water-dependent wildlife observation platform; the fishing platform and canoe/kayak tie-up are water-dependent and must be located within the floodplain. Funding will come from a combination of Environmental Restoration funds, grants, and a transfer from the Natural Areas fund.

Details

Fund #: 3654

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$750K**	**$750K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$0	$700,000	$50,000	$0	**$750,000**
Total	**$0**	**$0**	**$700,000**	**$50,000**	**$0**	**$750,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$750K**	**$750K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$0	$350,000	$50,000	$0	**$400,000**
Grants	$0	$0	$350,000	$0	$0	**$350,000**
Total	**$0**	**$0**	**$700,000**	**$50,000**	**$0**	**$750,000**

Hungryland Slough Recreational and Support Facilities

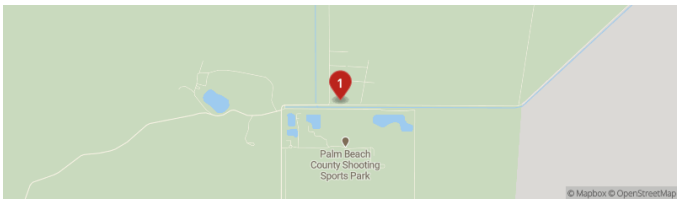
Overview

Department Environmental Resources Management

Project Number E200

Project Location

12385 Seminole Pratt Whitney Road



Description

This project includes repair and/or replacement of passive recreational/public use facilities, which include a parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, stationary benches, natural-surfaced hiking trails, kiosks, access driveway, boardwalk, fencing, access gates, railroad crossing improvements, fishing pier, picnic facilities, signage, water safety fenders, swinging bench, and primitive restrooms. Also included are renovations of existing primitive parking area, natural-surfaced hiking trail, and multi-use trails. Funding will include a combination of Federal and/or State grants, Environmental Restoration funds, and a transfer from the Natural Areas fund.

Details

Fund #: 3654

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.5a-b, 1.4a, 1.4d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 3 - Located outside the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1.3M

Project Total
$1.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$200,000	$800,000	$0	**$1,000,000**
Design	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$500,000**	**$800,000**	**$0**	**$1,300,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1.3M

Project Total
$1.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$0	$500,000	$400,000	$0	**$900,000**
Grants	$0	$0	$0	$400,000	$0	**$400,000**
Total	**$0**	**$0**	**$500,000**	**$800,000**	**$0**	**$1,300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Juno Dunes Natural Area Recreational and Public Use Facilities

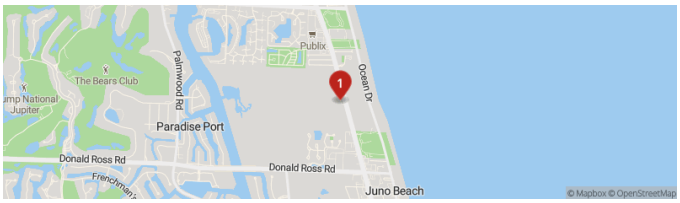
Overview

Department Environmental Resources Management

Project Number TBD

Project Location

Juno Dunes Natural Area



Description

This project includes the repair and/or replacement of a wooden wildlife observation platform, one accessible boardwalk, two parking lots, bike racks, two accessible nature trails, natural-surfaced hiking trails, dune crossover, new and existing signage, new water safety fenders, new swinging and/or stationary bench, and picnic area. Funding will include a combination of grants, Environmental Restoration funds and a transfer from the Natural Area fund.

Details

Fund #: 3654

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$700K

Project Total
$700K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$0	$400,000	$300,000	$0	**$700,000**
Total	**$0**	**$0**	**$400,000**	**$300,000**	**$0**	**$700,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$700K

Project Total
$700K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$0	$200,000	$150,000	$0	**$350,000**
Grants	$0	$0	$200,000	$150,000	$0	**$350,000**
Total	**$0**	**$0**	**$400,000**	**$300,000**	**$0**	**$700,000**

Jupiter Ridge Recreational and Public Use Facilities

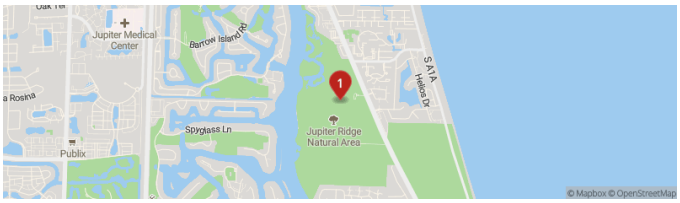
Overview

Department Environmental Resources Management

Project Number TBD

Project Location

Jupiter Ridge Natural Area



Description

This project includes repair and/or replacement of passive recreational and public use facilities. Existing facilities to be renovated include a parking lot, an accessible nature trail, a wildlife observation platform and boardwalk, natural-surfaced hiking trails, existing signage, and access gates, in addition to stationary and swinging benches, and water safety fenders. The wooden ramp is elevated above the floodplain and is necessary to access the water-dependent wildlife observation platform. Funding will come from a combination of Environmental Restoration funds and a transfer from the Natural Areas fund.

Details

Fund #: 3654

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$850K

Project Total
$850K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$450,000	$400,000	$0	$0	**$850,000**
Total	**$0**	**$450,000**	**$400,000**	**$0**	**$0**	**$850,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$850K**	**$850K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$450,000	$400,000	$0	$0	**$850,000**
Total	**$0**	**$450,000**	**$400,000**	**$0**	**$0**	**$850,000**

Lake Park Scrub Trails and Public Use Facilities

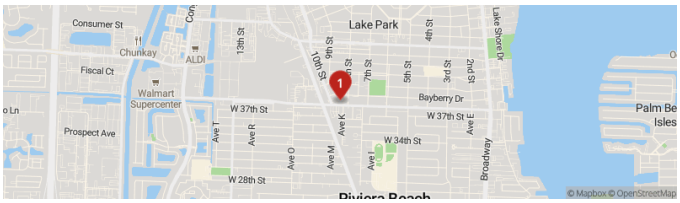
Overview

Department Environmental Resources Management

Project Number E246

Project Location

823 Silver Beach Road



Description

This project includes design, permitting, specifications, and construction of a passive recreational trail and public use facilities. Facilities include a parking lot, bike rack, accessible nature trail, shade shelter/observation platform with benches, natural-surfaced hiking trails, kiosks, installation of screening fence or planted berm, signage, access gates, safety fencing, and a stationery bike. Funding will come from a transfer from the Natural Areas fund with future grants anticipated.

Details

Fund #: 3654

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.5a-b, 1.4a, 1.4d, 1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$250K

Total Budget (all years)
$700K

Project Total
$700K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$250,000	$450,000	$0	$0	$0	**$700,000**
Total	**$250,000**	**$450,000**	**$0**	**$0**	**$0**	**$700,000**

Funding Sources

FY2025 Budget
$250K

Total Budget (all years)
$700K

Project Total
$700K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$250,000	$225,000	$0	$0	$0	**$475,000**
Grants	$0	$225,000	$0	$0	$0	**$225,000**
Total	**$250,000**	**$450,000**	**$0**	**$0**	**$0**	**$700,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Lantana Scrub Trail and Public Use Facilities

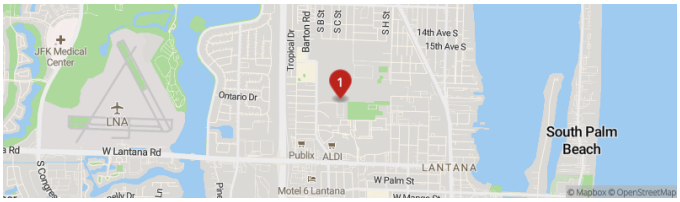
Overview

Department Environmental Resources Management

Project Number TBD

Project Location

1259 Southwinds Drive



Description

This project includes the repair and/or replacement of passive recreational/public use facilities. Facilities include a bike rack, natural-surfaced hiking trails, kiosks, signage, parking lot renovations, and access gates. Funding will come from a combination of Environmental Restoration funds and a transfer from the Natural Areas fund.

Details

Fund #: 3654

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$200,000	$50,000	$0	$0	**$250,000**
Total	**$0**	**$200,000**	**$50,000**	**$0**	**$0**	**$250,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$250K**	**$250K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$200,000	$50,000	$0	$0	**$250,000**
Total	**$0**	**$200,000**	**$50,000**	**$0**	**$0**	**$250,000**

Limestone Creek Natural Area Trails and Public Use Facilities

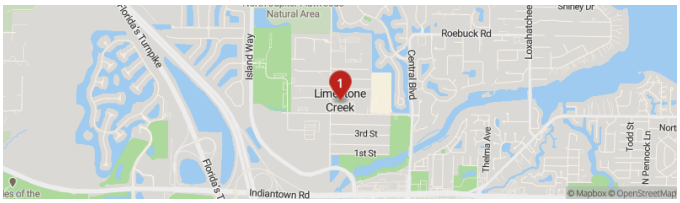
Overview

Department Environmental Resources Management

Project Number E302

Project Location

6952 180th Lane North



Description

This project includes the repair and/or replacement of existing passive public recreational/public use facilities, which include parking areas, bike racks, accessible nature trail, wildlife observation platform, fishing pier, picnic area, shade shelter, natural-surfaced hiking trails, boardwalk, multi-use trails, foot bridge, fencing, interpretive and informational kiosks, signage, canoe/kayak launch, water safety fenders, stationary benches, and swinging bench. This project complies with the requirements of Policy 1.4-c since it helps meet water-dependent recreational needs (fishing pier and canoe/kayak launch). The total project cost will be funded with a combination of Environmental Restoration funds and a transfer from the Natural Areas fund.

Details

Fund #: 3654

Capital Cost

FY2025 Budget
$50K

Total Budget (all years)
$50K

Project Total
$50K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Funding Sources

FY2025 Budget
$50K

Total Budget (all years)
$50K

Project Total
$50K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

NCCSPP - Juno Beach

Overview

Department Environmental Resources Management

Project Number M028

Project Location

891 Ocean Drive



Description

This project includes design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. Funding sources include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.

Details

Fund #: 3652

Capital Cost

FY2025 Budget
$1.3M

Total Budget (all years)
$4.55M

Project Total
$4.55M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,300,000	$1,000,000	$750,000	$750,000	$750,000	**$4,550,000**
Total	**$1,300,000**	**$1,000,000**	**$750,000**	**$750,000**	**$750,000**	**$4,550,000**

Funding Sources

FY2025 Budget
$1.3M

Total Budget (all years)
$4.55M

Project Total
$4.55M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$1,263,000	$971,000	$728,000	$728,000	$728,000	**$4,418,000**
Other - Interest	$37,000	$29,000	$22,000	$22,000	$22,000	**$132,000**
Total	**$1,300,000**	**$1,000,000**	**$750,000**	**$750,000**	**$750,000**	**$4,550,000**

NCCSPP - Jupiter/Carlin

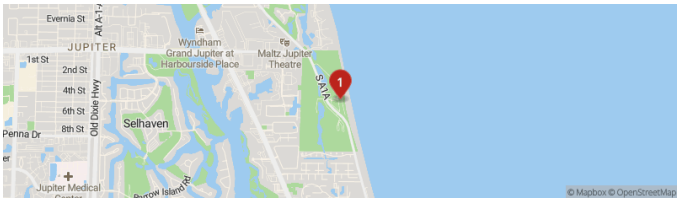
Overview

Department Environmental Resources Management

Project Number M045

Project Location

6 Van Kessel Parkway



Description

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

Details

Fund #: 3652

Capital Cost

FY2025 Budget
$750K

Total Budget (all years)
$3.95M

Project Total
$3.95M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$750,000	$950,000	$750,000	$750,000	$750,000	**$3,950,000**
Total	**$750,000**	**$950,000**	**$750,000**	**$750,000**	**$750,000**	**$3,950,000**

Funding Sources

FY2025 Budget
$750K

Total Budget (all years)
$3.95M

Project Total
$3.95M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$728,000	$923,000	$728,000	$728,000	$728,000	**$3,835,000**
Other - Interest	$22,000	$27,000	$22,000	$22,000	$22,000	**$115,000**
Total	**$750,000**	**$950,000**	**$750,000**	**$750,000**	**$750,000**	**$3,950,000**

NCCSPP - South Jupiter

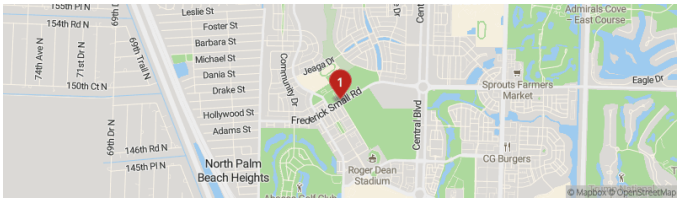
Overview

Department Environmental Resources Management

Project Number M053

Project Location

South Jupiter Community Park



Description

This project includes design, engineering, permitting, construction, and monitoring of a dune and /or beach restoration project in the vicinity of South Jupiter. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. Funding sources include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.

Details

Fund #: 3652

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$500K	**$3.25M**	**$3.25M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$500,000	$800,000	$600,000	$600,000	$750,000	**$3,250,000**
Total	**$500,000**	**$800,000**	**$600,000**	**$600,000**	**$750,000**	**$3,250,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$3.25M

Project Total
$3.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$486,000	$777,000	$583,000	$583,000	$728,000	**$3,157,000**
Other - Interest	$14,000	$23,000	$17,000	$17,000	$22,000	**$93,000**
Total	**$500,000**	**$800,000**	**$600,000**	**$600,000**	**$750,000**	**$3,250,000**

North Boca Raton Shore Protection

Overview

Department Environmental Resources Management

Project Number M039

Project Location

4800 T Rex Ave



Description

This project provides funding for the monitoring of a beach renourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project with the City of Boca Raton.

Details

Fund #: 3652

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$2.75M**	**$2.75M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$500,000	$500,000	$1,000,000	$750,000	**$2,750,000**
Total	**$0**	**$500,000**	**$500,000**	**$1,000,000**	**$750,000**	**$2,750,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$2.75M**	**$2.75M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$0	$486,000	$486,000	$971,000	$728,000	**$2,671,000**
Other - Interest	$0	$14,000	$14,000	$29,000	$22,000	**$79,000**
Total	**$0**	**$500,000**	**$500,000**	**$1,000,000**	**$750,000**	**$2,750,000**

Ocean Ridge Shore Protection

Overview

Department Environmental Resources Management

Project Number M015

Project Location

6300 North Ocean Boulevard



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.

Details

Fund #: 3652

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$2.5M	**$6.68M**	**$6.68M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$2,500,000	$1,250,000	$1,250,000	$926,000	$750,000	**$6,676,000**
Total	**$2,500,000**	**$1,250,000**	**$1,250,000**	**$926,000**	**$750,000**	**$6,676,000**

Funding Sources

FY2025 Budget
$2.5M

Total Budget (all years)
$6.68M

Project Total
$6.68M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$2,428,000	$1,214,000	$1,214,000	$899,000	$728,000	**$6,483,000**
Other - Interest	$72,000	$36,000	$36,000	$27,000	$22,000	**$193,000**
Total	**$2,500,000**	**$1,250,000**	**$1,250,000**	**$926,000**	**$750,000**	**$6,676,000**

Palm Beach Midtown Shore Protection

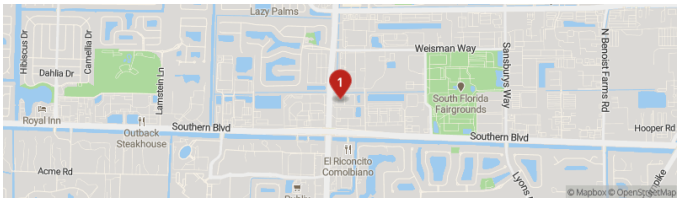
Overview

Department Environmental Resources Management

Project Number M034

Project Location

Tenet Health



Description

This project provides funding for design, mitigation, and environmental and performance monitoring of Palm Beach - Midtown Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.

Details

Fund #: 3652

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$1M**	**$1M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$0	$0	$500,000	$500,000	**$1,000,000**
Total	**$0**	**$0**	**$0**	**$500,000**	**$500,000**	**$1,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$0	$0	$0	$486,000	$486,000	**$972,000**
Other - Interest	$0	$0	$0	$14,000	$14,000	**$28,000**
Total	**$0**	**$0**	**$0**	**$500,000**	**$500,000**	**$1,000,000**

Palm Beach Phipps Shore Protection

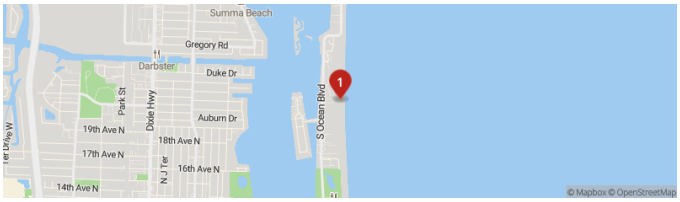
Overview

Department Environmental Resources Management

Project Number M035

Project Location

Phipps Ocean Park Beach North End



Description

This project provides funding for design, mitigation, and environmental and performance monitoring of the Phipps Shore Protection Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.

Details

Fund #: 3652

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$250K	**$3.5M**	**$3.5M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$250,000	$250,000	$1,000,000	$1,000,000	$1,000,000	**$3,500,000**
Total	**$250,000**	**$250,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$3,500,000**

Funding Sources

FY2025 Budget
$250K

Total Budget (all years)
$3.5M

Project Total
$3.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$243,000	$243,000	$971,000	$971,000	$971,000	**$3,399,000**
Other - Interest	$7,000	$7,000	$29,000	$29,000	$29,000	**$101,000**
Total	**$250,000**	**$250,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$3,500,000**

Shoreline Protection Activities

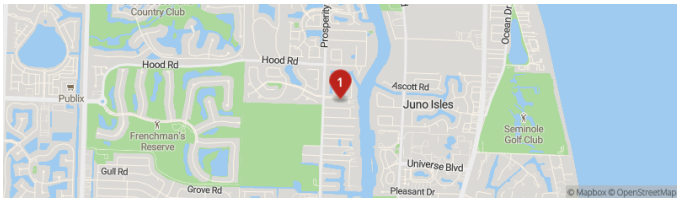
Overview

Department Environmental Resources Management

Project Number M100

Project Location

2396 Shore Drive



Description

Activities are performed or directed by staff for early project development, such as planning preliminary design, data collection and analysis, economic benefit analysis, and cost estimation. Project activities include review and analysis of new technology, preparation of funding applications, review of proposed legislation, and website development. Also, it includes updates to the 30-year program, the shoreline atlas, and the regional monitoring plan.

Details

Fund #: 3652

Capital Cost

FY2025 Budget
$1.1M

Total Budget (all years)
$2.1M

Project Total
$2.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,100,000	$250,000	$250,000	$250,000	$250,000	**$2,100,000**
Total	**$1,100,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$2,100,000**

Funding Sources

FY2025 Budget
$1.1M

Total Budget (all years)
$2.1M

Project Total
$2.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$1,068,000	$243,000	$243,000	$243,000	$243,000	**$2,040,000**
Other - Interest	$32,000	$7,000	$7,000	$7,000	$7,000	**$60,000**
Total	**$1,100,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$2,100,000**

Singer Island Dune Restoration

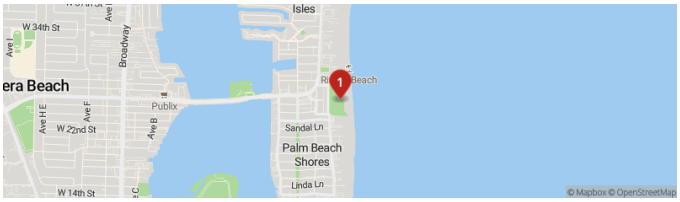
Overview

Department Environmental Resources Management

Project Number M037

Project Location

Singer Island Beach



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.

Details

Fund #: 3652

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1M	**$4M**	**$4M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,000,000	$500,000	$1,000,000	$750,000	$750,000	**$4,000,000**
Total	**$1,000,000**	**$500,000**	**$1,000,000**	**$750,000**	**$750,000**	**$4,000,000**

Funding Sources

FY2025 Budget
$1M

Total Budget (all years)
$4M

Project Total
$4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$971,000	$486,000	$971,000	$728,000	$728,000	**$3,884,000**
Other - Interest	$29,000	$14,000	$29,000	$22,000	$22,000	**$116,000**
Total	**$1,000,000**	**$500,000**	**$1,000,000**	**$750,000**	**$750,000**	**$4,000,000**

South Boca Raton Shore Protection

Overview

Department Environmental Resources Management

Project Number M016

Project Location

4800 T Rex Ave



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.

Details

Fund #: 3652

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$2.45M**	**$2.45M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$200,000	$750,000	$750,000	$750,000	**$2,450,000**
Total	**$0**	**$200,000**	**$750,000**	**$750,000**	**$750,000**	**$2,450,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$2.45M**	**$2.45M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$0	$194,000	$728,000	$728,000	$728,000	**$2,378,000**
Other - Interest	$0	$6,000	$22,000	$22,000	$22,000	**$72,000**
Total	**$0**	**$200,000**	**$750,000**	**$750,000**	**$750,000**	**$2,450,000**

South Lake Worth Inlet Management

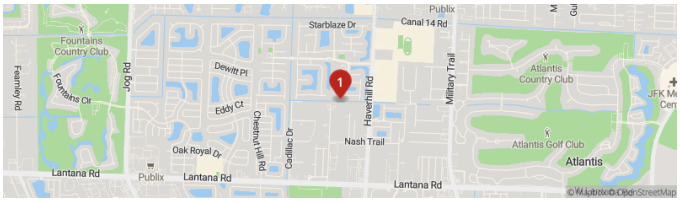
Overview

Department Environmental Resources Management

Project Number M046

Project Location

5062 Nautica Lake Circle



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.

Details

Fund #: 3652

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$4.25M

Project Total
$4.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$500,000	$1,250,000	$1,000,000	$750,000	$750,000	**$4,250,000**
Total	**$500,000**	**$1,250,000**	**$1,000,000**	**$750,000**	**$750,000**	**$4,250,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$4.25M

Project Total
$4.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$486,000	$1,214,000	$971,000	$728,000	$728,000	**$4,127,000**
Other - Interest	$14,000	$36,000	$29,000	$22,000	$22,000	**$123,000**
Total	**$500,000**	**$1,250,000**	**$1,000,000**	**$750,000**	**$750,000**	**$4,250,000**

Facilities Development & Operations

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
TBD	South County Administrative Complex Redevelopment	$0	$220,000,000	$0	$0	$0	**$220,000,000**
B789	Airport Center Building 3	$3,565,000	$131,500,000	$0	$0	$0	**$135,065,000**
B774	Countywide Building Renewal and Replacement FY 2025	$21,700,000	$22,250,000	$22,750,000	$23,000,000	$23,500,000	**$113,200,000**
Q008	Animal Care and Control (ACC) Belvedere Expansion	$56,706,000	$0	$0	$0	$0	**$56,706,000**
Q020	PBSO Detention Facilities Phase 6	$0	$27,000,000	$17,100,000	$0	$0	**$44,100,000**
Q011	Governmental Center Renewal/Replacement	$11,000,000	$15,000,000	$11,500,000	$0	$0	**$37,500,000**
Q018	810 Datura Building Replacement	$5,000,000	$18,660,000	$0	$0	$0	**$23,660,000**
TBD	Animal Care and Control West County Pahokee Replacement	$0	$0	$2,000,000	$10,000,000	$10,000,000	**$22,000,000**
B775	Countywide Electronic Systems Renewal and Replacement FY 2025	$3,625,000	$4,000,000	$4,400,000	$4,800,000	$5,000,000	**$21,825,000**
B723	Convention Center Renewal and Replacement	$3,700,000	$3,800,000	$3,900,000	$4,000,000	$4,250,000	**$19,650,000**
TBD	West County Motor Pool Facility	$0	$0	$800,000	$9,200,000	$0	**$10,000,000**
B705	Countywide Generators/Hardening at Critical Facilities	$0	$10,000,000	$0	$0	$0	**$10,000,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
Q014	Countywide Building Renewal/Replacement	$4,016,000	$4,016,000	$1,464,000	$0	$0	**$9,496,000**
B777	Countywide Parks Facility Renewal and Replacement FY 2025	$1,650,000	$1,750,000	$1,900,000	$2,000,000	$2,125,000	**$9,425,000**
TBD	Criminal Justice Complex Interior Renovations	$0	$600,000	$6,500,000	$0	$0	**$7,100,000**
B770	North County Courthouse Complex Interior Improvements	$200,000	$6,000,000	$0	$0	$0	**$6,200,000**
TBD	Four Points Interior Renovations	$0	$600,000	$5,000,000	$0	$0	**$5,600,000**
TBD	PBSO Aviation Unit Expansion	$0	$500,000	$5,000,000	$0	$0	**$5,500,000**
B773	Countywide Fleet Facility Renewal and Replacement	$1,885,000	$325,000	$1,115,000	$1,137,000	$1,000,000	**$5,462,000**
Q001	Housing Units For Homeless	$2,550,000	$2,550,000	$0	$0	$0	**$5,100,000**
B788	Constitutional Facility Improvements FY 2025	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
B746	Highridge Family Center Renovations and Improvements	$4,500,000	$0	$0	$0	$0	**$4,500,000**
B736	Medical Examiner Office Expansion	$0	$300,000	$3,750,000	$0	$0	**$4,050,000**
B776	Central Detention Center Breathalyzer Testing (BAT) and Traffic Division Facility Upfit	$3,500,000	$0	$0	$0	$0	**$3,500,000**
TBD	Graphics Facility Expansion	$0	$350,000	$3,000,000	$0	$0	**$3,350,000**
B648	Roger Dean Chevrolet Stadium Renewal and Replacement	$800,000	$425,000	$450,000	$500,000	$550,000	**$2,725,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
B653	Countywide Radio System Renewal and Replacement	$625,000	$100,000	$1,000,000	$250,000	$650,000	**$2,625,000**
B626	Ballpark of the Palm Beaches Renewal and Replacement	$0	$400,000	$450,000	$500,000	$550,000	**$1,900,000**
B704	West County Administration Building Modifications	$1,600,000	$0	$0	$0	$0	**$1,600,000**
B719	Animal Care and Control (ACC) West County Pahokee Interim Facility	$1,500,000	$0	$0	$0	$0	**$1,500,000**
B779	Countywide Various Facility Improvements FY 2025	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
B781	Courthouse Furniture Replacement FY 2025	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
B782	Land Due Diligence FY 2025	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
B745	Courthouse Wireless Microphone	$300,000	$300,000	$300,000	$0	$0	**$900,000**
B760	Courthouse Courtrooms Telestration Project	$250,000	$81,000	$503,000	$0	$0	**$834,000**
B767	PBSO Fleet Operations Improvements	$800,000	$0	$0	$0	$0	**$800,000**
B778	PBSO Headquarters Executive Suite Upfit and Various Interior Improvements	$550,000	$0	$0	$0	$0	**$550,000**
B769	State Attorney Main Building 1st Floor Glazing Reinforcement	$300,000	$250,000	$0	$0	$0	**$550,000**
Q002	Countywide Americans with Disabilities Act (ADA) Restrooms	$539,000	$0	$0	$0	$0	**$539,000**
B735	Emergency Operations Center (EOC)	$300,000	$0	$0	$0	$0	**$300,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Lobby Improvements						
B742	Countywide Security and Safety Enhancements	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
TBD	State Attorney Main Courthouse Criminal Courtroom Cameras	$0	$250,000	$0	$0	$0	**$250,000**
TBD	Courthouse Witness Management Improvements	$0	$225,000	$0	$0	$0	**$225,000**
TBD	State Attorney Main Building 1st Floor Shell Build-Out	$0	$225,000	$0	$0	$0	**$225,000**
B780	Courthouse Clerk Jury Assembly Audio Visual Upgrades	$225,000	$0	$0	$0	$0	**$225,000**
B708	Electric Vehicle (EV) Charging Stations Infrastructure	$175,000	$0	$0	$0	$0	**$175,000**
B783	State Attorney Main Building Interior Surveillance Cameras	$150,000	$0	$0	$0	$0	**$150,000**
TBD	Courthouse 2nd Floor Breakroom	$0	$75,000	$0	$0	$0	**$75,000**
B787	Human Resources Department Interior Renovations and Improvements	$65,000	$0	$0	$0	$0	**$65,000**
B784	Courthouse Deliberation Room Evidence Viewing Infrastructure	$60,000	$0	$0	$0	$0	**$60,000**
B785	South County Courthouse Additional Public Seating	$60,000	$0	$0	$0	$0	**$60,000**
B768	Property Appraiser South County Service Center Renovation	$60,000	$0	$0	$0	$0	**$60,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
B762	Courthouse Lobby Reconfiguration and Signage	$0	$53,000	$0	$0	$0	**$53,000**
B786	Criminal Justice Complex Clerk Service Counter Video Surveillance	$30,000	$0	$0	$0	$0	**$30,000**
Total Summary of Requests		**$133,686,000**	**$473,285,000**	**$94,582,000**	**$57,087,000**	**$49,325,000**	**$807,965,000**

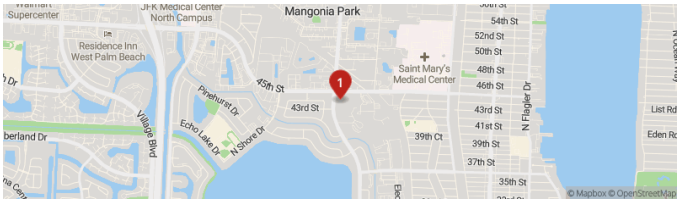
810 Datura Building Replacement

Overview

Department Facilities Development & Operations

Project Number Q018

Project Location



Description

This project constructs a new building for the Community Services Department at the County's 45th Street Complex. This project will replace the 50-plus year old building and create a modern facility for Community Services, programs and services.

Details

Fund #: 3950

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$2.6M

FY2025 Budget
$5M

Total Budget (all years)
$23.7M

Project Total (to date)
$26.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$5,000,000	$18,660,000	$0	$0	$0	**$23,660,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$5,000,000**	**$18,660,000**	**$0**	**$0**	**$0**	**$23,660,000**

Funding Sources

$4.18M

FY2025 Budget
$5M

Total Budget (all years)
$23.7M

Project Total (to date)
$27.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$5,000,000	$18,660,000	$0	$0	$0	**$23,660,000**
Total	**$5,000,000**	**$18,660,000**	**$0**	**$0**	**$0**	**$23,660,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$1.43M

Project Total
$1.43M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$0	$475,000	$475,000	$475,000	**$1,425,000**
Total	**$0**	**$0**	**$475,000**	**$475,000**	**$475,000**	**$1,425,000**

Airport Center Building 3

Overview

Department Facilities Development & Operations

Project Number B789

Project Location

100 Australian Avenue



Description

This project funds the delivery of a third office building at the County's Airport Center Complex located at the northwest corner of I-95 and State Road 80/Southern Boulevard in unincorporated West Palm Beach. This facility will occupy an area of the Complex that is currently undeveloped and has long been planned to support government office space needs arising from countywide growth, which is now timely. Planned improvements include an approximately 159,000 square foot five-story office building, a multi-level parking structure supporting approximately 185 parking spaces, surface parking spaces, landscaping, site lighting and other ancillary site improvements to accommodate existing, emerging and future needs for daily governmental operations.

Details

Fund #: 3804/3805/TBD

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 14.a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$3.57M

Total Budget (all years)
$135M

Project Total
$135M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$131,500,000	$0	$0	$0	**$131,500,000**
Design	$3,565,000	$0	$0	$0	$0	**$3,565,000**
Total	**$3,565,000**	**$131,500,000**	**$0**	**$0**	**$0**	**$135,065,000**

Funding Sources

FY2025 Budget
$3.57M

Total Budget (all years)
$135M

Project Total
$135M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$131,500,000	$0	$0	$0	**$131,500,000**
Impact Fees	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Ad Valorem	$1,565,000	$0	$0	$0	$0	**$1,565,000**
Total	**$3,565,000**	**$131,500,000**	**$0**	**$0**	**$0**	**$135,065,000**

Operational Costs

FY2029 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2029 *Requested*	Total
Equipment	$0	**$0**
Total	**$0**	**$0**

Animal Care and Control (ACC) Belvedere Expansion

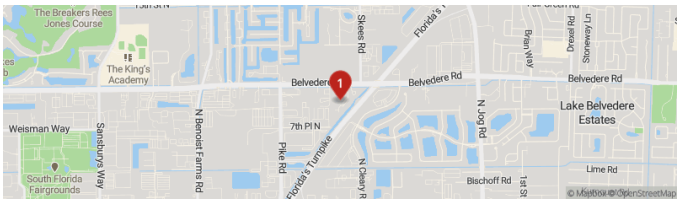
Overview

Department Facilities Development & Operations

Project Number Q008

Project Location

7100 Belvedere Road



Description

Renewal/Replacement of the kennels, barn, clinic, lobby, and adoption area at the ACC facility on Belvedere Road. The work will include renovations to increase functionality of key areas of the facility. The cost of this project includes the creation of temporary operating spaces to continue operations during the various phases of the work. This facility has been operating on a 24/7 basis for approximately 25 years.

Details

Fund #: 3950, TBD

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$13M

FY2025 Budget
$56.7M

Total Budget (all years)
$56.7M

Project Total (to date)
$69.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$56,706,000	$0	$0	$0	$0	**$56,706,000**
Total	**$56,706,000**	**$0**	**$0**	**$0**	**$0**	**$56,706,000**

Funding Sources

$13M

FY2025 Budget
$56.7M

Total Budget (all years)
$56.7M

Project Total (to date)
$69.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$56,706,000	$0	$0	$0	$0	**$56,706,000**
Surtax	$0	$0	$0	$0	$0	**$0**
Total	**$56,706,000**	**$0**	**$0**	**$0**	**$0**	**$56,706,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$3.89M

Project Total
$3.89M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$800,000	$800,000	$800,000	$800,000	**$3,200,000**
O&M	$0	$173,000	$173,000	$173,000	$173,000	**$692,000**
Total	**$0**	**$973,000**	**$973,000**	**$973,000**	**$973,000**	**$3,892,000**

Animal Care and Control (ACC) West County Pahokee Interim Facility

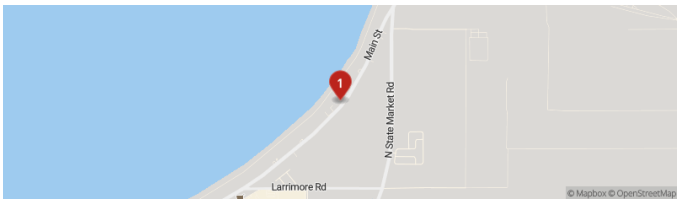
Overview

Department Facilities Development & Operations

Project Number B719

Project Location

1839 Main Street



Description

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

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$2.5M

FY2025 Budget
$1.5M

Total Budget (all years)
$1.5M

Project Total (to date)
$4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,500,000	$0	$0	$0	$0	**$1,500,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

$2.5M

FY2025 Budget
$1.5M

Total Budget (all years)
$1.5M

Project Total (to date)
$4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,500,000	$0	$0	$0	$0	**$1,500,000**
Total	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$2.04M

Project Total
$2.04M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$0	$550,000	$550,000	$550,000	**$1,650,000**
O&M	$0	$0	$129,000	$129,000	$129,000	**$387,000**
Total	**$0**	**$0**	**$679,000**	**$679,000**	**$679,000**	**$2,037,000**

Animal Care and Control West County Pahokee Replacement

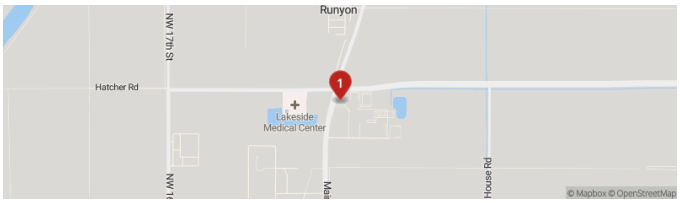
Overview

Department Facilities Development & Operations

Project Number TBD

Project Location

38811 James Wheeler Way



Description

The project funds the replacement of the existing animal shelter located in Pahokee, which has reached its end of life. The new facility will be located at the West County Administrative Complex in unincorporated Belle Glade and provide service to the entire Lake Region. The approximately 20,000 square foot facility will accommodate stray holding kennels, an adoption and owner claim center, clinic space, administrative offices, and ancillary support spaces. Parking, lighting, landscaping, and required exterior improvements are included in the scope of work.

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$22M

Project Total
$22M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$10,000,000	$10,000,000	**$20,000,000**
Design	$0	$0	$2,000,000	$0	$0	**$2,000,000**
Total	**$0**	**$0**	**$2,000,000**	**$10,000,000**	**$10,000,000**	**$22,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$22M

Project Total
$22M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$2,000,000	$10,000,000	$10,000,000	**$22,000,000**
Total	**$0**	**$0**	**$2,000,000**	**$10,000,000**	**$10,000,000**	**$22,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$2.04M

Project Total
$2.04M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$0	$550,000	$550,000	$550,000	**$1,650,000**
O&M	$0	$0	$129,000	$129,000	$129,000	**$387,000**
Total	**$0**	**$0**	**$679,000**	**$679,000**	**$679,000**	**$2,037,000**

Ballpark of the Palm Beaches Renewal and Replacement

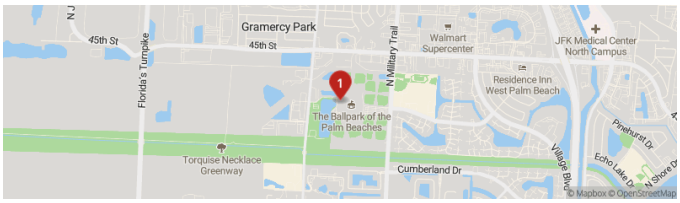
Overview

Department Facilities Development & Operations

Project Number B626

Project Location

5444 Haverhill Road



Description

This project funds future renewal/replacement projects at the Ballpark of the Palm Beaches through annual appropriations from the 1st and 4th cent bed tax. Projects will be identified in the Annual Renewal/Replacement Project List required by the contract between the County and HW Spring Training Complex, LLC.

Details

Fund #: 3807

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1.9M

Project Total
$1.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$400,000	$450,000	$500,000	$550,000	**$1,900,000**
Total	**$0**	**$400,000**	**$450,000**	**$500,000**	**$550,000**	**$1,900,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1.9M

Project Total
$1.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$0	$400,000	$450,000	$500,000	$550,000	**$1,900,000**
Total	**$0**	**$400,000**	**$450,000**	**$500,000**	**$550,000**	**$1,900,000**

Central Detention Center Breathalyzer Testing (BAT) and Traffic Division Facility Upfit

Overview

Department Facilities Development & Operations

Project Number B776

Project Location

3290 Gun Club Road



Description

This project funds the renovation of approximately 11,000 square feet of existing interior building space at the Central Detention Center in unincorporated Royal Palm Beach for alternative programming by the Palm Beach County Sheriff's Office (PBSO). The scope of work will include design, permitting and construction of new office and support spaces, access control equipment, and other interior and site improvements to support operations.

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$3.5M

Total Budget (all years)
$3.5M

Project Total
$3.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$3,500,000	$0	$0	$0	$0	**$3,500,000**
Total	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$3,500,000**

Funding Sources

FY2025 Budget
$3.5M

Total Budget (all years)
$3.5M

Project Total
$3.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$3,500,000	$0	$0	$0	$0	**$3,500,000**
Total	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$3,500,000**

Constitutional Facility Improvements FY 2025

Overview

Department Facilities Development & Operations

Project Number B788

Project Location

301 North Olive Avenue



Description

This project is for facility modifications requested by Constitutional Officers or State agencies in order to facilitate their operations. It allows for the necessary funding to proceed with projects, which will be reimbursed from the requesting agency's operating budget.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$1M

Total Budget (all years)
$5M

Project Total
$5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1M	**$5M**	**$5M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

Convention Center Renewal and Replacement

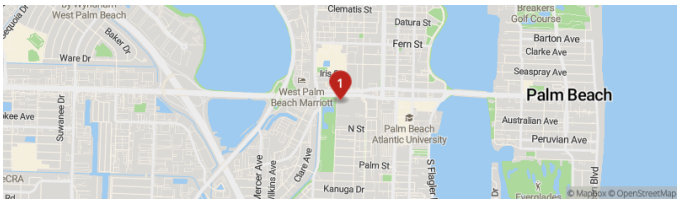
Overview

Department Facilities Development & Operations

Project Number B723

Project Location

650 Okeechobee Boulevard



Description

This project provides for the renewal/replacement of structures and capital equipment for the Palm Beach County Convention Center. New projects will be funded by the bed tax.

Details

Fund #: 3807

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$3.7M	**$19.7M**	**$19.7M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$3,700,000	$3,800,000	$3,900,000	$4,000,000	$4,250,000	**$19,650,000**
Total	**$3,700,000**	**$3,800,000**	**$3,900,000**	**$4,000,000**	**$4,250,000**	**$19,650,000**

Funding Sources

FY2025 Budget
$3.7M

Total Budget (all years)
$19.7M

Project Total
$19.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$3,700,000	$3,800,000	$3,900,000	$4,000,000	$4,250,000	**$19,650,000**
Total	**$3,700,000**	**$3,800,000**	**$3,900,000**	**$4,000,000**	**$4,250,000**	**$19,650,000**

Countywide Americans with Disabilities Act (ADA) Restrooms

Overview

Department Facilities Development & Operations

Project Number Q002

Project Location

301 North Olive Avenue



Description

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

Details

Fund #: 3950

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$602K

FY2025 Budget
$539K

Total Budget (all years)
$539K

Project Total (to date)
$1.14M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$539,000	$0	$0	$0	$0	**$539,000**
Total	**$539,000**	**$0**	**$0**	**$0**	**$0**	**$539,000**

Funding Sources

$2.31M

FY2025 Budget
$539K

Total Budget (all years)
$539K

Project Total (to date)
$2.85M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$539,000	$0	$0	$0	$0	**$539,000**
Total	**$539,000**	**$0**	**$0**	**$0**	**$0**	**$539,000**

Countywide Building Renewal and Replacement FY 2025

Overview

Department Facilities Development & Operations

Project Number B774

Project Location

301 North Olive Avenue



Description

This project includes the renewal/replacement of various County buildings. Not included in this line are the renewal/replacement expenses associated with the scope of work relating to the Main Detention Facilities Renewal/Replacement Phases three-five of the project.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$21.7M

Total Budget (all years)
$113M

Project Total
$113M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$21,700,000	$22,250,000	$22,750,000	$23,000,000	$23,500,000	**$113,200,000**
Total	**$21,700,000**	**$22,250,000**	**$22,750,000**	**$23,000,000**	**$23,500,000**	**$113,200,000**

Funding Sources

FY2025 Budget
$21.7M

Total Budget (all years)
$113M

Project Total
$113M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$21,700,000	$22,250,000	$22,750,000	$23,000,000	$23,500,000	**$113,200,000**
Total	**$21,700,000**	**$22,250,000**	**$22,750,000**	**$23,000,000**	**$23,500,000**	**$113,200,000**

Countywide Building Renewal/Replacement

Overview

Department Facilities Development & Operations

Project Number Q014

Project Location

301 North Olive Avenue



Description

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

Details

Fund #: 3950

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$10K

FY2025 Budget
$4.02M

Total Budget (all years)
$9.5M

Project Total (to date)
$9.51M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$4,016,000	$4,016,000	$1,464,000	$0	$0	**$9,496,000**
Other	$0	$0	$0	$0	$0	**$0**
Total	**$4,016,000**	**$4,016,000**	**$1,464,000**	**$0**	**$0**	**$9,496,000**

Funding Sources

$10.2M

FY2025 Budget
$4.02M

Total Budget (all years)
$9.5M

Project Total (to date)
$19.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$4,016,000	$4,016,000	$1,464,000	$0	$0	**$9,496,000**
Total	**$4,016,000**	**$4,016,000**	**$1,464,000**	**$0**	**$0**	**$9,496,000**

Countywide Electronic Systems Renewal and Replacement FY 2025

Overview

Department Facilities Development & Operations

Project Number B775

Project Location

301 North Olive Avenue



Description

This project includes the renewal/replacement of security, access control, fire alarms, and other electronic systems at various County facilities. Not included in this project are the renewal/replacement expenses associated with the scope of work relating to the Main Detention Center Electronic Systems Renewal/Replacement project.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$3.63M

Total Budget (all years)
$21.8M

Project Total
$21.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$3,625,000	$4,000,000	$4,400,000	$4,800,000	$5,000,000	**$21,825,000**
Total	**$3,625,000**	**$4,000,000**	**$4,400,000**	**$4,800,000**	**$5,000,000**	**$21,825,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$3.63M	**$21.8M**	**$21.8M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$3,625,000	$4,000,000	$4,400,000	$4,800,000	$5,000,000	**$21,825,000**
Total	**$3,625,000**	**$4,000,000**	**$4,400,000**	**$4,800,000**	**$5,000,000**	**$21,825,000**

Countywide Fleet Facility Renewal and Replacement

Overview

Department Facilities Development & Operations

Project Number B773

Project Location

301 North Olive Avenue



Description

This project is for the renewal/replacement of structures, fuel storage equipment and other various improvements at County fueling sites and vehicle repair/maintenance facilities throughout the County. Not included in this project are vehicles and other motorized assets or large capital facility projects that are separately identified as part of the capital budget.

Details

Fund #: 3808

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1.89M	**$5.46M**	**$5.46M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,885,000	$325,000	$1,115,000	$1,137,000	$1,000,000	**$5,462,000**
Total	**$1,885,000**	**$325,000**	**$1,115,000**	**$1,137,000**	**$1,000,000**	**$5,462,000**

Funding Sources

FY2025 Budget
$1.89M

Total Budget (all years)
$5.46M

Project Total
$5.46M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$1,885,000	$325,000	$1,115,000	$1,137,000	$1,000,000	**$5,462,000**
Total	**$1,885,000**	**$325,000**	**$1,115,000**	**$1,137,000**	**$1,000,000**	**$5,462,000**

Countywide Generators/Hardening at Critical Facilities

Overview

Department Facilities Development & Operations

Project Number B705

Project Location

301 North Olive Avenue



Description

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

Details

Fund #: 3804, 3083

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$11.7M

FY2025 Budget
$0

Total Budget (all years)
$10M

Project Total (to date)
$21.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$10,000,000	$0	$0	$0	**$10,000,000**
Other	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$10,000,000**	**$0**	**$0**	**$0**	**$10,000,000**

Funding Sources

$11.7M

FY2025 Budget
$0

Total Budget (all years)
$10M

Project Total (to date)
$21.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$10,000,000	$0	$0	$0	**$10,000,000**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$10,000,000**	**$0**	**$0**	**$0**	**$10,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Countywide Parks Facility Renewal and Replacement FY 2025

Overview

Department Facilities Development & Operations

Project Number B777

Project Location

301 North Olive Avenue



Description

This project is for the renewal/replacement of various Parks facilities which are the responsibility of the Facilities Development and Operations Department (FD&O) to fund and implement pursuant to the service agreement between Parks and FD&O.

Details

Fund #: 3804

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1.65M	**$9.43M**	**$9.43M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,650,000	$1,750,000	$1,900,000	$2,000,000	$2,125,000	**$9,425,000**
Total	**$1,650,000**	**$1,750,000**	**$1,900,000**	**$2,000,000**	**$2,125,000**	**$9,425,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1.65M	**$9.43M**	**$9.43M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,650,000	$1,750,000	$1,900,000	$2,000,000	$2,125,000	**$9,425,000**
Total	**$1,650,000**	**$1,750,000**	**$1,900,000**	**$2,000,000**	**$2,125,000**	**$9,425,000**

Countywide Radio System Renewal and Replacement

Overview

Department Facilities Development & Operations

Project Number B653

Project Location

301 North Olive Avenue



Description

This project includes renewal/replacement of the various components of the countywide radio system. It is funded by a $12.50 traffic violation fee allocated to communications, as well as annual renewal/replacement contributions from system users.

Details

Fund #: 3801

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$625K	**$2.63M**	**$2.63M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$625,000	$100,000	$1,000,000	$250,000	$650,000	**$2,625,000**
Total	**$625,000**	**$100,000**	**$1,000,000**	**$250,000**	**$650,000**	**$2,625,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$625K	**$2.63M**	**$2.63M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$625,000	$100,000	$1,000,000	$250,000	$650,000	**$2,625,000**
Total	**$625,000**	**$100,000**	**$1,000,000**	**$250,000**	**$650,000**	**$2,625,000**

Countywide Security and Safety Enhancements

Overview

Department Facilities Development & Operations

Project Number B742

Project Location

301 North Olive Avenue



Description

This project provides funding for various security and safety enhancements at buildings/facilities countywide. Due to the unpredictable nature of instances requiring immediate security and/or safety response measures, this funding ensures ready access to funds to timely evaluate emerging needs, implement technology or other physical enhancements in response to assess to funds to timely evaluate emerging needs, implement technology or other physical enhancements in response to assessment findings, security threats or other unplanned encounters to be protect the County.

Details

Fund #: 3804

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$50K	**$250K**	**$250K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$50K	**$250K**	**$250K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Countywide Various Facility Improvements FY 2025

Overview

Department Facilities Development & Operations

Project Number B779

Project Location

301 North Olive Avenue



Description

This project provides for consultant and contractor services for the miscellaneous improvement and modification projects of county facilities. These projects are necessary to maximize the utilization of space in response to changing needs, including the relocation of employees, lease expiration, the addition of equipment, and other unanticipated minor renovations.

Details

Fund #: 3804

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$250K	**$1.25M**	**$1.25M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$250K	**$1.25M**	**$1.25M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Courthouse 2nd Floor Breakroom

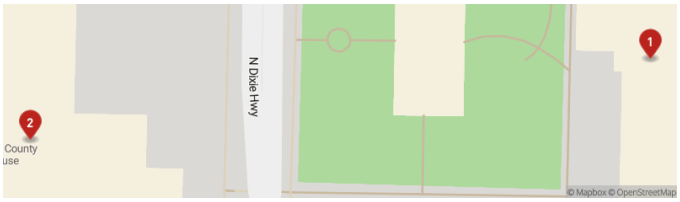
Overview

Department Facilities Development & Operations

Project Number TBD

Project Location

205 North Dixie Highway



Description

This project will install a staff break room on the second floor, juvenile side of the Main Courthouse, that is accessible from the secure judicial corridor.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$75K

Project Total
$75K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$75K**	**$75K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$75,000**

Courthouse Clerk Jury Assembly Audio Visual Upgrades

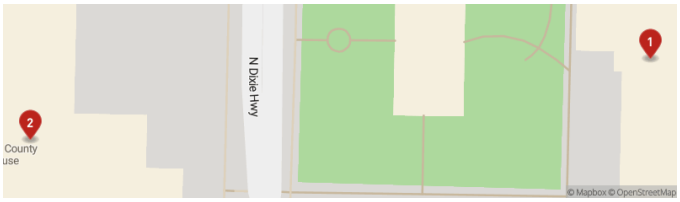
Overview

Department Facilities Development & Operations

Project Number B780

Project Location

205 North Dixie Highway



Description

This project funds the installation of modern audio/visual equipment in the first floor Jury Assembly Room and four associated overflow rooms in the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach. Modern equipment is necessary to effectively communicate information to prospective jurors throughout orientation and selection proceedings, and for juror satisfaction during their time in service.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$225K

Total Budget (all years)
$225K

Project Total
$225K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$225,000	$0	$0	$0	$0	**$225,000**
Total	**$225,000**	**$0**	**$0**	**$0**	**$0**	**$225,000**

Funding Sources

FY2025 Budget
$225K

Total Budget (all years)
$225K

Project Total
$225K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$225,000	$0	$0	$0	$0	**$225,000**
Total	**$225,000**	**$0**	**$0**	**$0**	**$0**	**$225,000**

Courthouse Courtrooms Telestration Project

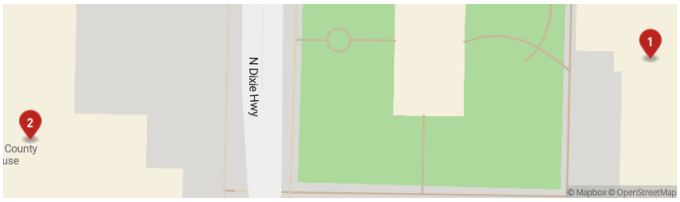
Overview

Department Facilities Development & Operations

Project Number B760

Project Location

205 North Dixie Highway



Description

This project funds the installation of hardware, software, and infrastructure that will enable evidence to be digitally presented, annotated, and saved from the witness stand, jury box, counsel tables, judge's beach, and all 76 courtrooms and hearing rooms countywide. This technology is currently in use in other Florida trail court circuits.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$250K

Total Budget (all years)
$834K

Project Total
$834K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$250,000	$81,000	$503,000	$0	$0	**$834,000**
Total	**$250,000**	**$81,000**	**$503,000**	**$0**	**$0**	**$834,000**

Funding Sources

FY2025 Budget
$250K

Total Budget (all years)
$834K

Project Total
$834K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$250,000	$81,000	$503,000	$0	$0	**$834,000**
Total	**$250,000**	**$81,000**	**$503,000**	**$0**	**$0**	**$834,000**

Courthouse Deliberation Room Evidence Viewing Infrastructure

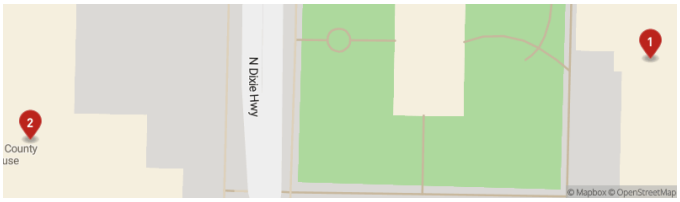
Overview

Department Facilities Development & Operations

Project Number B784

Project Location

205 North Dixie Highway



Description

This project funds the permitting and installation of infrastructure necessary to support the planned delivery of electronic end equipment by Court Administration in 29 jury deliberation rooms throughout the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach. The end result will provide jurors the ability to review evidence in a digital format as they deliberate on active trials.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$60K

Total Budget (all years)
$60K

Project Total
$60K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$60,000	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Funding Sources

FY2025 Budget
$60K

Total Budget (all years)
$60K

Project Total
$60K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$60,000	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Courthouse Furniture Replacement FY 2025

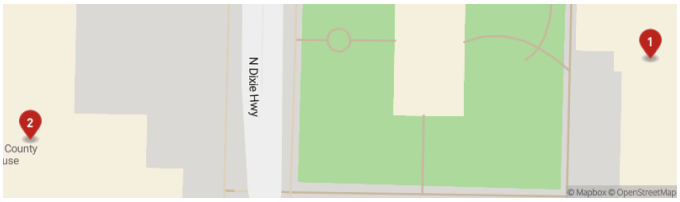
Overview

Department Facilities Development & Operations

Project Number B781

Project Location

205 North Dixie Highway



Description

The County is responsible for the replacement of all furniture located in the courtrooms and other areas used by the general public. Furniture being replaced is based upon ongoing condition and liability assessments.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$200K

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Funding Sources

FY2025 Budget
$200K

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Courthouse Lobby Reconfiguration and Signage

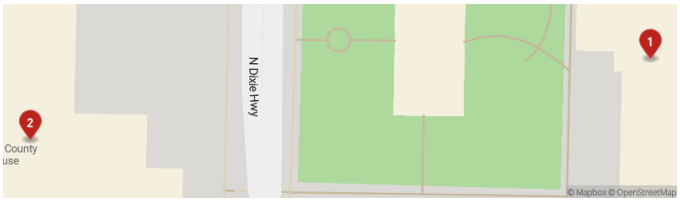
Overview

Department Facilities Development & Operations

Project Number B762

Project Location

205 North Dixie Highway



Description

This project will relocate screening stations and change internal pedestrian circulation for improved surveillance of screening stations and a better overall flow. A final phase of work will introduce digital directional signage inside the building, as well as an exterior directory at an estimated cost of $53,000 for FY2025.

Details

Fund #: 3804

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$53K**	**$53K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$53,000	$0	$0	$0	**$53,000**
Total	**$0**	**$53,000**	**$0**	**$0**	**$0**	**$53,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$53K

Project Total
$53K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$53,000	$0	$0	$0	**$53,000**
Total	**$0**	**$53,000**	**$0**	**$0**	**$0**	**$53,000**

Courthouse Wireless Microphone

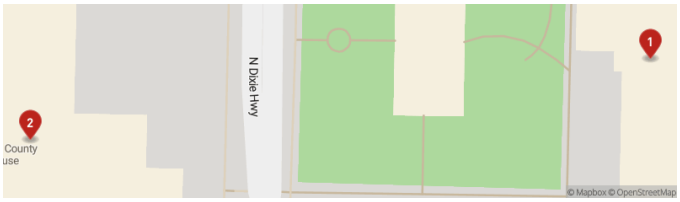
Overview

Department Facilities Development & Operations

Project Number B745

Project Location

205 North Dixie Highway



Description

This project adds four wireless microphones in four adjacent courtrooms as a pilot project, and assumes after-hours installation of two adjacent and two below as determined by Court Administration. Additional installations would follow a successful pilot result.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$300K

Total Budget (all years)
$900K

Project Total
$900K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$300,000	$300,000	$300,000	$0	$0	**$900,000**
Total	**$300,000**	**$300,000**	**$300,000**	**$0**	**$0**	**$900,000**

Funding Sources

$46K

FY2025 Budget
$300K

Total Budget (all years)
$900K

Project Total (to date)
$946K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$300,000	$300,000	$300,000	$0	$0	**$900,000**
Total	**$300,000**	**$300,000**	**$300,000**	**$0**	**$0**	**$900,000**

Courthouse Witness Management Improvements

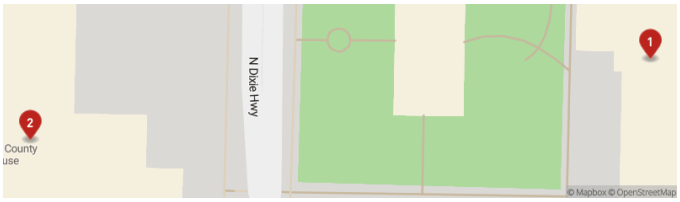
Overview

Department Facilities Development & Operations

Project Number TBD

Project Location

205 North Dixie Highway



Description

This project renovates the Witness Management space on the fifth floor of the Main Courthouse. It creates two additional deposition rooms with a full complement of electronic equipment and infrastructure, modifies existing modular furniture, adds public seating, and updates carpet and paint.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$225K

Project Total
$225K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$225,000	$0	$0	$0	**$225,000**
Total	**$0**	**$225,000**	**$0**	**$0**	**$0**	**$225,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$225K**	**$225K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$225,000	$0	$0	$0	**$225,000**
Total	**$0**	**$225,000**	**$0**	**$0**	**$0**	**$225,000**

Criminal Justice Complex Clerk Service Counter Video Surveillance

Overview

Department Facilities Development & Operations

Project Number B786

Project Location

3290 Gun Club Road



Description

This project funds the installation of video surveillance cameras with recording capability for each of the Clerk's four customer service transaction stations at the Criminal Justice Complex on Gun Club Road in unincorporated West Palm Beach. This will create consistency with other points of public transaction where equivalent technology has been successfully introduced in recent years.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$30K

Total Budget (all years)
$30K

Project Total
$30K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$30,000	$0	$0	$0	$0	**$30,000**
Total	**$30,000**	**$0**	**$0**	**$0**	**$0**	**$30,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$30K	**$30K**	**$30K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$30,000	$0	$0	$0	$0	**$30,000**
Total	**$30,000**	**$0**	**$0**	**$0**	**$0**	**$30,000**

Criminal Justice Complex Interior Renovations

Overview

Department Facilities Development & Operations

Project Number TBD

Project Location

3290 Gun Club Road



Description

This project funds the renovation of spaces housing the State Attorney, Public Defender, Clerk of Courts, public restrooms, and other common spaces located outside of the courtrooms at 3228 Gun Club Road in West Palm Beach. While the courtrooms were renovated in recent years, these spaces were not and are now confirmed by the Judicial Facilities Master Plan Update to remain in operation into the future. These spaces remain original to their 1983 construction and are in need of renovation for improved functionality, heightened security, to address repeated overhead impacts, and to sustain operational continuity into the future.

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$7.1M**	**$7.1M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$6,500,000	$0	$0	**$6,500,000**
Design	$0	$600,000	$0	$0	$0	**$600,000**
Total	**$0**	**$600,000**	**$6,500,000**	**$0**	**$0**	**$7,100,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$7.1M

Project Total
$7.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$600,000	$6,500,000	$0	$0	**$7,100,000**
Total	**$0**	**$600,000**	**$6,500,000**	**$0**	**$0**	**$7,100,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	Total
O&M	$0	**$0**
Total	**$0**	**$0**

Electric Vehicle (EV) Charging Stations Infrastructure

Overview

Department Facilities Development & Operations

Project Number B708

Project Location

301 North Olive Avenue



Description

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

Details

Fund #: 3804, 3076

Comprehensive Plan Element: TE - Transportation Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$820K

FY2025 Budget
$175K

Total Budget (all years)
$175K

Project Total (to date)
$995K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$175,000	$0	$0	$0	$0	**$175,000**
Other	$0	$0	$0	$0	$0	**$0**
Total	**$175,000**	**$0**	**$0**	**$0**	**$0**	**$175,000**

Funding Sources

$820K

FY2025 Budget
$175K

Total Budget (all years)
$175K

Project Total (to date)
$995K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$175,000	$0	$0	$0	$0	**$175,000**
Bonds	$0	$0	$0	$0	$0	**$0**
Total	**$175,000**	**$0**	**$0**	**$0**	**$0**	**$175,000**

Emergency Operations Center (EOC) Lobby Improvements

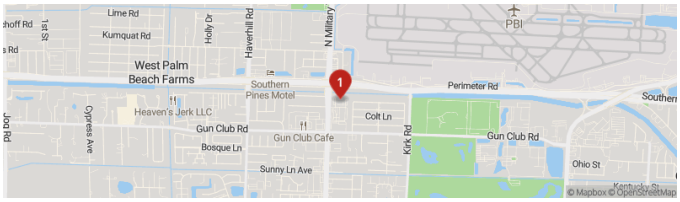
Overview

Department Facilities Development & Operations

Project Number B735

Project Location

20 South Military Trail



Description

This project expands the existing lobby of the EOC by approximately 400 square feet. It will capture the existing outdoor space that is already under cover to serve as a secure air conditioned entry vestibule and waiting lobby. The new entry doors will be secured with card access and the existing storefront will remain in place and be improved with a transaction window between the new lobby and the receptionist.

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$500K

FY2025 Budget
$300K

Total Budget (all years)
$300K

Project Total (to date)
$800K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$250,000	$0	$0	$0	$0	**$250,000**
Design	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

$500K

FY2025 Budget
$300K

Total Budget (all years)
$300K

Project Total (to date)
$800K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$300,000	$0	$0	$0	$0	**$300,000**
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Four Points Interior Renovations

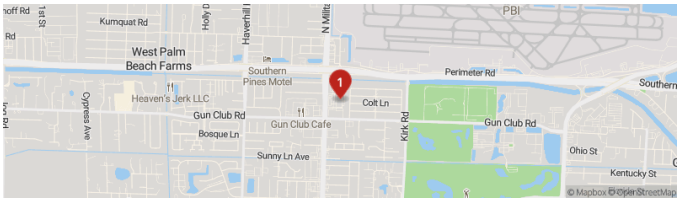
Overview

Department Facilities Development & Operations

Project Number TBD

Project Location

50 South Military Trail



Description

This project funds the renovation of interior spaces at the facility located at 50 S. Military Trail in West Palm Beach resulting from the relocation of Palm Tran Connection and Consumer Affairs to more appropriate spaces within the former Supervisor of Elections facility at 240 S. Military Trail. The renovations will accommodate the internal relocation of the Purchasing Department and the Office of Equal Business Opportunity (OEBO), as well as the relocation of Youth Services Department's programs from Airport Center I to appropriately sized and outfitted spaces at Four Points, while at the same time leaving unassigned space for further growth and/or flexibility to meet immediate space needs that arise amongst compatible operations.

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$5.6M

Project Total
$5.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$5,000,000	$0	$0	**$5,000,000**
Design	$0	$600,000	$0	$0	$0	**$600,000**
Total	**$0**	**$600,000**	**$5,000,000**	**$0**	**$0**	**$5,600,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$5.6M

Project Total
$5.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$600,000	$5,000,000	$0	$0	**$5,600,000**
Total	**$0**	**$600,000**	**$5,000,000**	**$0**	**$0**	**$5,600,000**

Operational Costs

FY2028 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2028 *Requested*	Total
Equipment	$0	**$0**
Total	**$0**	**$0**

Governmental Center Renewal/Replacement

Overview

Department Facilities Development & Operations

Project Number Q011

Project Location

301 North Olive Avenue



Description

This project is a comprehensive renovation of the approximately 290,000 square foot Robert Weisman Governmental Center in downtown West Palm Beach, which is approaching 40 years in service. The scope of work includes, but is not limited to, the professional evaluation and repair/replacement of multiple building systems including structural components, building envelope, fire, mechanical, plumbing, electrical, roofing, flooring, ceiling and lighting, as well as improvements for security, functionality, resilience, ADA compliance, and modern fixtures, finishes, and equipment. The cost of this project includes the creation of temporary operating spaces to sustain continuous operations during the various phases of the work.

Details

Fund #: 3950

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$280K

FY2025 Budget
$11M

Total Budget (all years)
$37.5M

Project Total (to date)
$37.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$11,000,000	$15,000,000	$11,500,000	$0	$0	**$37,500,000**
Other	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$11,000,000**	**$15,000,000**	**$11,500,000**	**$0**	**$0**	**$37,500,000**

Funding Sources

$65.7M

FY2025 Budget
$11M

Total Budget (all years)
$37.5M

Project Total (to date)
$103M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$11,000,000	$15,000,000	$11,500,000	$0	$0	**$37,500,000**
Total	**$11,000,000**	**$15,000,000**	**$11,500,000**	**$0**	**$0**	**$37,500,000**

Graphics Facility Expansion

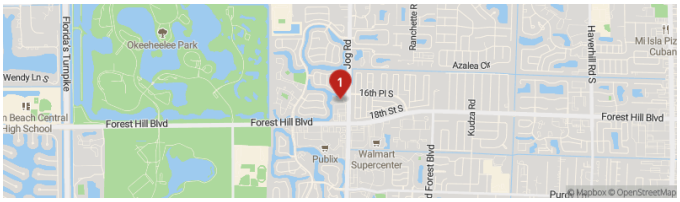
Overview

Department Facilities Development & Operations

Project Number TBD

Project Location

1701 Jog Road



Description

This project funds the expansion of the Graphics Division main facility on Jog Road in the City of Greenacres. Due to continual increases in work volume, the existing facility is no longer capable of supporting the daily needs of the divisional's staffing complement and modern equipment. The expansion will be made possible by demolition of the decommissioned water tank on the property.

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$3.35M**	**$3.35M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$3,000,000	$0	$0	**$3,000,000**
Design	$0	$350,000	$0	$0	$0	**$350,000**
Total	**$0**	**$350,000**	**$3,000,000**	**$0**	**$0**	**$3,350,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$3.35M

Project Total
$3.35M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$350,000	$3,000,000	$0	$0	**$3,350,000**
Total	**$0**	**$350,000**	**$3,000,000**	**$0**	**$0**	**$3,350,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$21K

Project Total
$21K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$0	$7,000	$7,000	$7,000	**$21,000**
Total	**$0**	**$0**	**$7,000**	**$7,000**	**$7,000**	**$21,000**

Highridge Family Center Renovations and Improvements

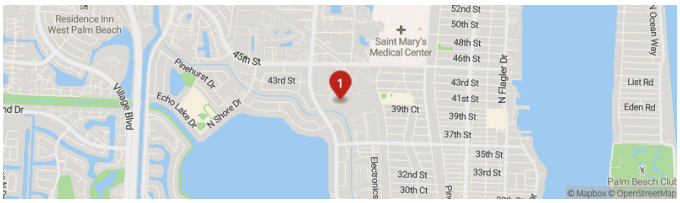
Overview

Department Facilities Development & Operations

Project Number B746

Project Location

4200 North Australian Avenue



Description

This project funds a combination of interior modifications and renovations, expanded outdoor recreation programming, and various renewal and replacement of aging building systems and site infrastructure. The consolidation of work will result in appropriate space accommodations, improved functionality, alignment with current facility operations, as well as cost efficiency and less overall operational interruption.

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$308K

FY2025 Budget
$4.5M

Total Budget (all years)
$4.5M

Project Total (to date)
$4.81M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$4,500,000	$0	$0	$0	$0	**$4,500,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$4,500,000**	**$0**	**$0**	**$0**	**$0**	**$4,500,000**

Funding Sources

$308K

FY2025 Budget
$4.5M

Total Budget (all years)
$4.5M

Project Total (to date)
$4.81M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$4,500,000	$0	$0	$0	$0	**$4,500,000**
Total	**$4,500,000**	**$0**	**$0**	**$0**	**$0**	**$4,500,000**

Operational Costs

FY2027 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2027 *Requested*	Total
Staff	$0	**$0**
Total	**$0**	**$0**

Housing Units For Homeless

Overview

Department Facilities Development & Operations

Project Number Q001

Project Location

301 North Olive Avenue



Description

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

Details

Fund #: 3950

Comprehensive Plan Element: HE - Housing Element

Comprehensive Plan Policy Number: 1.4a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$20.4M

FY2025 Budget
$2.55M

Total Budget (all years)
$5.1M

Project Total (to date)
$25.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,550,000	$2,550,000	$0	$0	$0	**$5,100,000**
Other	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$2,550,000**	**$2,550,000**	**$0**	**$0**	**$0**	**$5,100,000**

Funding Sources

$20.4M

FY2025 Budget
$2.55M

Total Budget (all years)
$5.1M

Project Total (to date)
$25.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$2,550,000	$2,550,000	$0	$0	$0	**$5,100,000**
Total	**$2,550,000**	**$2,550,000**	**$0**	**$0**	**$0**	**$5,100,000**

Operational Costs

FY2028 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2028 *Requested*	Total
Other	$0	**$0**
Total	**$0**	**$0**

Human Resources Department Interior Renovations and Improvements

Overview

Department Facilities Development & Operations

Project Number B787

Project Location

100 Australian Avenue



Description

This project funds space needs and technology enhancements that are projected within the approaching five year period. The scope of work consists of converting a file room into a multi-purpose training room, installation of multi-media infrastructure in training rooms to accommodate hybrid meetings and presentations, and the conversation of an area supporting three existing work stations to enclosed offices due to the confidential nature of work performed.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$65K

Total Budget (all years)
$65K

Project Total
$65K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$65,000	$0	$0	$0	$0	**$65,000**
Total	**$65,000**	**$0**	**$0**	**$0**	**$0**	**$65,000**

Funding Sources

FY2025 Budget
$65K

Total Budget (all years)
$65K

Project Total
$65K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$65,000	$0	$0	$0	$0	**$65,000**
Total	**$65,000**	**$0**	**$0**	**$0**	**$0**	**$65,000**

Land Due Diligence FY 2025

Overview

Department Facilities Development & Operations

Project Number B782

Project Location

301 North Olive Avenue



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.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$200K

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Funding Sources

FY2025 Budget
$200K

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Medical Examiner Office Expansion

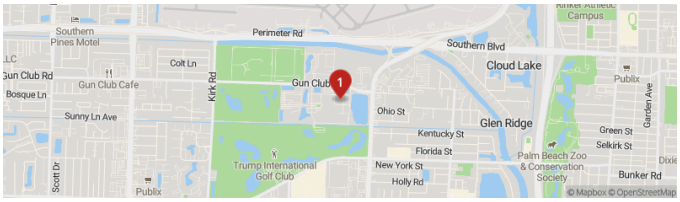
Overview

Department Facilities Development & Operations

Project Number B736

Project Location

3126 Gun Club Road



Description

This project funds the expansion of the Medical Examiner's Office facility at the Central Justice Complex on Gun Club Road in West Palm Beach, which has exceeded the capacity of the existing buildings. Improvements include construction of a new +/-10,000 square foot administrative building, conversion of the existing 5,815 square foot administrative building into morgue space to address existing and projected operational demands, as well as a parking structure for approximately 100 vehicles to serve the expanded facility and replace surface parking lost within the footprint of the planned improvements.

Details

Fund #: 3804, 3083

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.7a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$15.3M

FY2025 Budget
$0

Total Budget (all years)
$4.05M

Project Total (to date)
$19.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$3,750,000	$0	$0	**$3,750,000**
Design	$0	$300,000	$0	$0	$0	**$300,000**
Other	$0	$0	$0	$0	$0	**$0**
Acquisition	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$300,000**	**$3,750,000**	**$0**	**$0**	**$4,050,000**

Funding Sources

$15.3M

FY2025 Budget
$0

Total Budget (all years)
$4.05M

Project Total (to date)
$19.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$300,000	$3,750,000	$0	$0	**$4,050,000**
Bonds	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$300,000**	**$3,750,000**	**$0**	**$0**	**$4,050,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$204K

Project Total
$204K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$51,000	$51,000	$51,000	$51,000	**$204,000**
Total	**$0**	**$51,000**	**$51,000**	**$51,000**	**$51,000**	**$204,000**

North County Courthouse Complex Interior Improvements

Overview

Department Facilities Development & Operations

Project Number B770

Project Location

3188 Pga Boulevard



Description

This project consolidates various interior improvements for economy of scale and to minimize construction impacts upon operations. Work will consist of: 1) entry lobby reconfiguration for improved security and functionality; 2) repurposing space to be vacated; 3) build-out of Courtroom #2; 4) creation of a first-floor judicial official restroom; 5) expanded card access; and 6) replacement and addition of public seating, as well as other incidentals.

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$680K

FY2025 Budget
$200K

Total Budget (all years)
$6.2M

Project Total (to date)
$6.88M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$6,000,000	$0	$0	$0	**$6,000,000**
Design	$200,000	$0	$0	$0	$0	**$200,000**
Other	$0	$0	$0	$0	$0	**$0**
Total	**$200,000**	**$6,000,000**	**$0**	**$0**	**$0**	**$6,200,000**

Funding Sources

$680K

FY2025 Budget
$200K

Total Budget (all years)
$6.2M

Project Total (to date)
$6.88M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$200,000	$6,000,000	$0	$0	$0	**$6,200,000**
Total	**$200,000**	**$6,000,000**	**$0**	**$0**	**$0**	**$6,200,000**

PBSO Aviation Unit Expansion

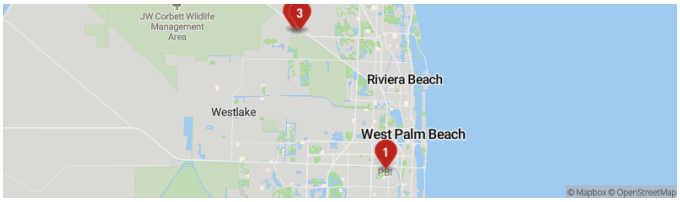
Overview

Department Facilities Development & Operations

Project Number TBD

Project Location

11200 Aviation Road



Description

This project funds the design, permitting, and construction of a new hangar at the North Palm Beach County General Aviation Airport (F45) serving PBSO's Aviation Unit. The Unit's current hangar at Palm Beach International Airport (PBIA) is approaching capacity on account of growth in personnel and equipment, and has both site and regulatory constraints for any expansion.

Details

Fund #: 3805

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 14-a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$5.5M

Project Total
$5.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$5,000,000	$0	$0	**$5,000,000**
Design	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$5,000,000**	**$0**	**$0**	**$5,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$5.5M

Project Total
$5.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$500,000	$5,000,000	$0	$0	**$5,500,000**
Total	**$0**	**$500,000**	**$5,000,000**	**$0**	**$0**	**$5,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$110K

Project Total
$110K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$0	$0	$55,000	$55,000	**$110,000**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$55,000**	**$55,000**	**$110,000**

PBSO Detention Facilities Phase 6

Overview

Department Facilities Development & Operations

Project Number Q020

Project Location

3290 Gun Club Road



Description

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

Details

Fund #: 3950

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$44.1M**	**$44.1M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$27,000,000	$17,100,000	$0	$0	**$44,100,000**
Total	**$0**	**$27,000,000**	**$17,100,000**	**$0**	**$0**	**$44,100,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$44.1M**	**$44.1M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$27,000,000	$17,100,000	$0	$0	**$44,100,000**
Total	**$0**	**$27,000,000**	**$17,100,000**	**$0**	**$0**	**$44,100,000**

PBSO Fleet Operations Improvements

Overview

Department Facilities Development & Operations

Project Number B767

Project Location

3290 Gun Club Road



Description

This project funds an auxiliary building to PBSO's Fleet Management facility at the Criminal Justice Complex. The new building will accommodate personnel managing new vehicle deliveries and releases, and freeing space within the existing building for assignment to its highest and best use given the needs of adjacent operations. The new building will also include space for incidental storage needs of the Fleet Management operation.

Details

Fund #: 3803, 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 14-a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$60K

FY2025 Budget
$800K

Total Budget (all years)
$800K

Project Total (to date)
$860K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$800,000	$0	$0	$0	$0	**$800,000**
Other	$0	$0	$0	$0	$0	**$0**
Total	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**

Funding Sources

$60K

FY2025 Budget
$800K

Total Budget (all years)
$800K

Project Total (to date)
$860K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$800,000	$0	$0	$0	$0	**$800,000**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**

PBSO Headquarters Executive Suite Upfit and Various Interior Improvements

Overview

Department Facilities Development & Operations

Project Number B778

Project Location

3290 Gun Club Road



Description

This project funds the design, permitting and construction of improvements within the executive suite and other specific interior locations at PBSO Headquarters on Gun Club Road in unincorporated West Palm Beach that were not included within the scope of the facility's larger Renewal/Replacement project. The executive suite consists of approximately 11,000 square feet of offices, conference room and other ancillary areas that will be renovated to provide additional enclosed offices, modern building systems and finishes, and enhanced security for all occupants of the space. Other improvements to concurrently be addressed include additional doorways between adjacent spaces, training room enhancements, and security enhancements to the main entry lobby.

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 14-a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$550K

Total Budget (all years)
$550K

Project Total
$550K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$500,000	$0	$0	$0	$0	**$500,000**
Design	$50,000	$0	$0	$0	$0	**$50,000**
Total	**$550,000**	**$0**	**$0**	**$0**	**$0**	**$550,000**

Funding Sources

FY2025 Budget
$550K

Total Budget (all years)
$550K

Project Total
$550K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$550,000	$0	$0	$0	$0	**$550,000**
Total	**$550,000**	**$0**	**$0**	**$0**	**$0**	**$550,000**

Property Appraiser South County Service Center Renovation

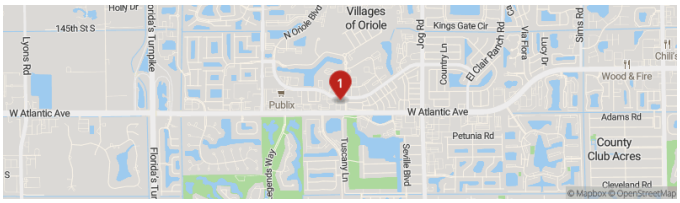
Overview

Department Facilities Development & Operations

Project Number B768

Project Location

14925 Cumberland Drive



Description

This project funds interior improvements to the Property Appraiser's facility located at the northwest corner of Atlantic Avenue and Cumberland Drive in Unincorporated Delray Beach for improved functionality, efficiency, capacity and safety. Improvements will address the customer service counter, points of public and staff ingress and egress, areas supporting workstations, and corresponding modifications to flooring, lighting, and other building systems.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$60K

Total Budget (all years)
$60K

Project Total
$60K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$60,000	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Funding Sources

FY2025 Budget
$60K

Total Budget (all years)
$60K

Project Total
$60K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$60,000	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Roger Dean Chevrolet Stadium Renewal and Replacement

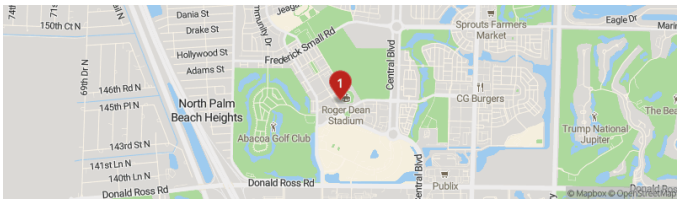
Overview

Department Facilities Development & Operations

Project Number B648

Project Location

4751 Main Street



Description

This project funds future renewal/replacement projects at Roger Dean Stadium through annual appropriations from the 1st to 4th cent bed tax. Projects will be identified in the Annual Renewal/Replacement Project list required by the contract between the County and Rodger Dean Stadium.

Details

Fund #: 3807

Capital Cost

FY2025 Budget
$800K

Total Budget (all years)
$2.73M

Project Total
$2.73M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$800,000	$425,000	$450,000	$500,000	$550,000	**$2,725,000**
Total	**$800,000**	**$425,000**	**$450,000**	**$500,000**	**$550,000**	**$2,725,000**

Funding Sources

$3.47M

FY2025 Budget
$800K

Total Budget (all years)
$2.73M

Project Total (to date)
$6.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Tourist Tax	$800,000	$425,000	$450,000	$500,000	$550,000	**$2,725,000**
Total	**$800,000**	**$425,000**	**$450,000**	**$500,000**	**$550,000**	**$2,725,000**

South County Administrative Complex Redevelopment

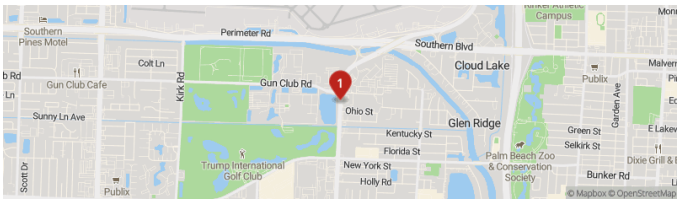
Overview

Department Facilities Development & Operations

Project Number TBD

Project Location

345 South Congress Avenue



Description

This project funds the redevelopment of the South County Administrative Complex on the east side of Congress Avenue in the City of Delray Beach. Consistent with Board direction, the site will be the subject of a Master Plan that minimizes the footprint of governmental operations into the future to the extent practical, and accomplishes private development (workforce housing and Transit Oriented Development (TOD)) on the balance of the property based upon the result of a competitive solicitation to complete the Master Plan. Due to the ongoing project status, the timing and amount of funding at this time is an estimate, and will not be finalized until the Master Plan is completed and further information is known.

Details

Fund #: TBD

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4s

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$220M**	**$220M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$200,000,000	$0	$0	$0	**$200,000,000**
Design	$0	$20,000,000	$0	$0	$0	**$20,000,000**
Total	**$0**	**$220,000,000**	**$0**	**$0**	**$0**	**$220,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$220M

Project Total
$220M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Bonds	$0	$220,000,000	$0	$0	$0	**$220,000,000**
Total	**$0**	**$220,000,000**	**$0**	**$0**	**$0**	**$220,000,000**

South County Courthouse Additional Public Seating

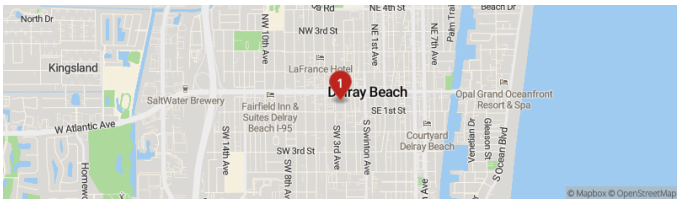
Overview

Department Facilities Development & Operations

Project Number B785

Project Location

200 West Atlantic Avenue



Description

This project funds a supply of public seating for the main public corridor on the expansion side of the South County Courthouse in the City of Delray Beach. This is due to an anticipation of increased reliance on this and other branch courthouses to fulfill countywide judicial services and facility needs.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$60K

Total Budget (all years)
$60K

Project Total
$60K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$60,000	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Funding Sources

FY2025 Budget
$60K

Total Budget (all years)
$60K

Project Total
$60K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$60,000	$0	$0	$0	$0	**$60,000**
Total	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**

State Attorney Main Building 1st Floor Glazing Reinforcement

Overview

Department Facilities Development & Operations

Project Number B769

Project Location

401 North Dixie Highway



Description

This project completes the installation of ballistic film on first floor windows of the State Attorney building in downtown West Palm Beach in satisfaction of a threat and security assessment performed by the State Attorney's Office.

Details

Fund #: 3804

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$300K	**$550K**	**$550K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$300,000	$250,000	$0	$0	$0	**$550,000**
Total	**$300,000**	**$250,000**	**$0**	**$0**	**$0**	**$550,000**

Funding Sources

FY2025 Budget
$300K

Total Budget (all years)
$550K

Project Total
$550K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$300,000	$250,000	$0	$0	$0	**$550,000**
Total	**$300,000**	**$250,000**	**$0**	**$0**	**$0**	**$550,000**

State Attorney Main Building 1st Floor Shell Build-Out

Overview

Department Facilities Development & Operations

Project Number TBD

Project Location

401 North Dixie Highway



Description

This project builds out the first floor shell at the State Attorney's Office to be used by the Public Corruption Unit and Organized Crime. This project also provides for two card readers at the entrance to the Public Corruption Unit and one card reader at the entrance to the Homicide Suite.

Details

Fund #: 3804

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$225K**	**$225K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$225,000	$0	$0	$0	**$225,000**
Total	**$0**	**$225,000**	**$0**	**$0**	**$0**	**$225,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$225K

Project Total
$225K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$225,000	$0	$0	$0	**$225,000**
Total	**$0**	**$225,000**	**$0**	**$0**	**$0**	**$225,000**

State Attorney Main Building Interior Surveillance Cameras

Overview

Department Facilities Development & Operations

Project Number B783

Project Location

401 North Dixie Highway



Description

This project funds the installation of surveillance cameras at strategic locations throughout the interior of the State Attorney's Office in downtown West Palm Beach. Coverage will include public hallways and various stairwells, and will include network connectivity for live monitoring and recording.

Details

Fund #: 3804

Capital Cost

FY2025 Budget
$150K

Total Budget (all years)
$150K

Project Total
$150K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$150,000	$0	$0	$0	$0	**$150,000**
Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

FY2025 Budget
$150K

Total Budget (all years)
$150K

Project Total
$150K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$150,000	$0	$0	$0	$0	**$150,000**
Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

State Attorney Main Courthouse Criminal Courtroom Cameras

Overview

Department Facilities Development & Operations

Project Number TBD

Project Location

401 North Dixie Highway



Description

This project will install cameras in the criminal courtrooms of the Main Courthouse to provide the State Attorney with real-time audio and video feed of proceedings in progress once supportive infrastructure is in place and an agreement is reached between the Court Administration Division and applicable court partners.

Details

Fund #: 3804

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$250K**	**$250K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$250,000	$0	$0	$0	**$250,000**
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$250,000	$0	$0	$0	**$250,000**
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

West County Administration Building Modifications

Overview

Department Facilities Development & Operations

Project Number B704

Project Location

2976 Main Street



Description

This project replaces and upgrades interior areas of the Glades Office Building in unincorporated Belle Glade 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.

Details

Fund #: 3804

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$3.15M

FY2025 Budget
$1.6M

Total Budget (all years)
$1.6M

Project Total (to date)
$4.75M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,600,000	$0	$0	$0	$0	**$1,600,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$1,600,000**	**$0**	**$0**	**$0**	**$0**	**$1,600,000**

Funding Sources

$3.15M

FY2025 Budget
$1.6M

Total Budget (all years)
$1.6M

Project Total (to date)
$4.75M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,600,000	$0	$0	$0	$0	**$1,600,000**
Total	**$1,600,000**	**$0**	**$0**	**$0**	**$0**	**$1,600,000**

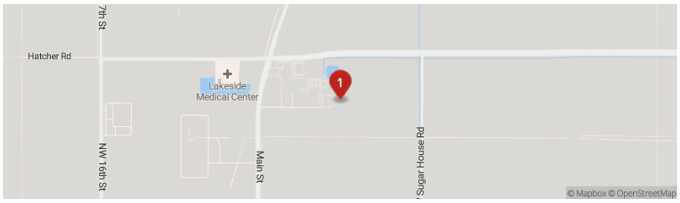
West County Motor Pool Facility

Overview

Department Facilities Development & Operations

Project Number TBD

Project Location



Description

This project delivers a new +/-10,000 square foot vehicle repair and maintenance facility to service both PBSO and County vehicles and equipment. The existing PBSO fleet maintenance facility at the Criminal Justice Complex on Gun Club Road in unincorporated West Palm Beach has reached capacity, and a facility located in the western communities will preclude the time, wear and other resources to deliver PBSO assets to the coastal community for service, thereby achieving efficiency and lessening the overall burden on the existing facility. Design, permitting and construction will be concurrent with a co-located facility for the County's Fleet Management Division to replace the existing Facility in Pahokee that is nearing end of life.

Details

Fund #: 3804, 3803

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.4-a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$10M

Project Total
$10M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$9,200,000	$0	**$9,200,000**
Design	$0	$0	$800,000	$0	$0	**$800,000**
Total	**$0**	**$0**	**$800,000**	**$9,200,000**	**$0**	**$10,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$10M

Project Total
$10M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$0	$400,000	$4,600,000	$0	**$5,000,000**
Ad Valorem	$0	$0	$0	$4,600,000	$0	**$4,600,000**
Impact Fees	$0	$0	$400,000	$0	$0	**$400,000**
Total	**$0**	**$0**	**$800,000**	**$9,200,000**	**$0**	**$10,000,000**

Fire Rescue

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
F179	Fire Station New (TBD)	$7,000,000	$10,000,000	$10,000,000	$12,000,000	$15,000,000	**$54,000,000**
F173	Fire Stations Renovations	$5,000,000	$10,000,000	$10,000,000	$12,000,000	$15,000,000	**$52,000,000**
F156	Fire Station Replacement TBD	$3,600,000	$2,000,000	$6,000,000	$6,000,000	$9,000,000	**$26,600,000**
F082	Fire Station Seminole Pratt/Beeline Station (Caloosa)	$3,600,000	$5,000,000	$5,000,000	$5,000,000	$0	**$18,600,000**
F085	Fire Station 24 Replacement	$6,250,000	$6,000,000	$0	$0	$0	**$12,250,000**
F157	Fire Station Arden	$2,000,000	$3,000,000	$3,000,000	$3,000,000	$0	**$11,000,000**
F128	Fire Station Lake Worth West 92	$11,000,000	$0	$0	$0	$0	**$11,000,000**
F145	Fire Station 52 Replacement	$4,000,000	$2,000,000	$3,000,000	$0	$0	**$9,000,000**
F138	Fire Station 33 Renovations	$8,000,000	$0	$0	$0	$0	**$8,000,000**
F151	Fire Stations Roofing Replacement	$0	$2,000,000	$2,000,000	$1,000,000	$1,000,000	**$6,000,000**
F159	Fire Stations Traffic Preemption	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,000,000**
F149	Fire Stations Facility Hardening	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
F132	Fire Stations Bay Door Replacements	$0	$1,000,000	$1,000,000	$0	$0	**$2,000,000**
F147	Fire Station Bay Floor Replacement	$0	$500,000	$500,000	$500,000	$500,000	**$2,000,000**
F130	Fire Station Agricultural Reserve Central	$2,000,000	$0	$0	$0	$0	**$2,000,000**
F150	Fire Stations Restroom Renovations	$0	$500,000	$500,000	$500,000	$0	**$1,500,000**
F167	Fire Stations Parking Lot Resurfacing	$500,000	$250,000	$250,000	$250,000	$250,000	**$1,500,000**
F166	Fire Stations Kitchen Renovations	$0	$500,000	$500,000	$0	$0	**$1,000,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
F177	Fire Stations Painting	$0	$250,000	$250,000	$250,000	$250,000	**$1,000,000**
F181	Remodel of Training Tower	$1,000,000	$0	$0	$0	$0	**$1,000,000**
F143	Fire Station Delray Trails	$0	$1,000,000	$0	$0	$0	**$1,000,000**
F182	Fire Rescue Headquarters Hardening	$900,000	$0	$0	$0	$0	**$900,000**
F139	Fire Station 34 Cast Iron Piping Replacement	$0	$500,000	$0	$0	$0	**$500,000**
F165	Fire Stations Generator Replacements	$0	$500,000	$0	$0	$0	**$500,000**
F122	Fire Rescue Art in Public Places	$500,000	$0	$0	$0	$0	**$500,000**
F162	Fire Station 73 Interior Renovations	$0	$300,000	$0	$0	$0	**$300,000**
F180	Training Storage A/C Addition	$250,000	$0	$0	$0	$0	**$250,000**
F169	Headquarters Training Area Electrical Upgrade	$250,000	$0	$0	$0	$0	**$250,000**
F160	Headquarters Training Rubble Pile	$250,000	$0	$0	$0	$0	**$250,000**
F154	Fire Station 17 Modular	$250,000	$0	$0	$0	$0	**$250,000**
Total Summary of Requests		**$56,850,000**	**$46,800,000**	**$43,500,000**	**$42,000,000**	**$42,500,000**	**$231,650,000**

Fire Rescue Art in Public Places

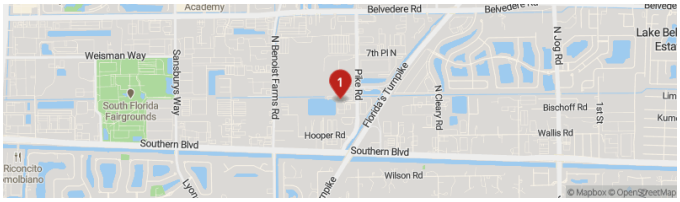
Overview

Department Fire Rescue

Project Number F122

Project Location

405 Pike Road



Description

This project will provide funding necessary to decommission art at the Fire Rescue Headquarters Complex and select new art.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

$500K

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total (to date)
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Rescue Headquarters Hardening

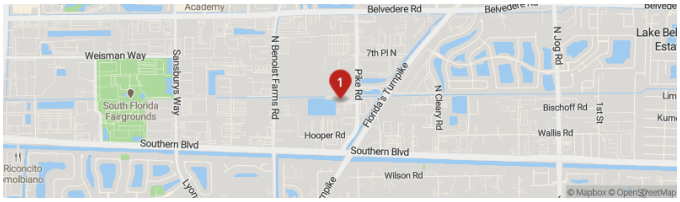
Overview

Department Fire Rescue

Project Number F182

Project Location

405 Pike Road



Description

This project entails comprehensive renovations to the Fire Rescue Headquarters and Training facility, administration building, training building, bays, parking areas, walkways, and its perimeter. The intent is to enhance security for the safety of employees and visitors at this location by implementing measures developed by the Palm Beach Sheriff's Office Crime Prevention Through Environmental Design (CPTED) unit. These renovations will be done through strict compliance and adherence to relevant building code regulations; and will update existing security measures to meet industry standards. Improvements will include updating and installing new Access Control Systems (ACS), Closed Circuit Television (CCTV) Cameras, fiberglass and concrete light poles, LED light pole fixtures, LED wall packs, fencing, gates, gate motors, and electronics that support these improvements. Quality and Assurance Testing will be conducted to verify functionality, safety, and effectiveness. To address these needs, the Fire Rescue Headquarters and Training facility at 405 Pike Road, will undergo a comprehensive upgrade to its security for the safety and well-being of all those who work, train, and visit the site.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$900K

Total Budget (all years)
$900K

Project Total
$900K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$900,000	$0	$0	$0	$0	**$900,000**
Total	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Funding Sources

FY2025 Budget
$900K

Total Budget (all years)
$900K

Project Total
$900K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$900,000	$0	$0	$0	$0	**$900,000**
Total	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Station 17 Modular

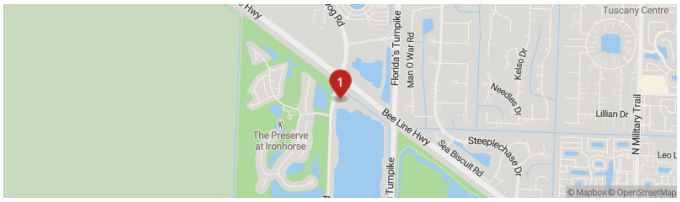
Overview

Department Fire Rescue

Project Number F154

Project Location

8130 North Jog Road



Description

Construct a new permanent modular building structure, including all site improvements. The existing modular unit has been in place for approximately 25 years and has indoor air quality issues and has surpassed its useful life cycle.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c &1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

$288K

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total (to date)
$538K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$250,000	$0	$0	$0	$0	**$250,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

$1.33M

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total (to date)
$1.58M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Station 24 Replacement

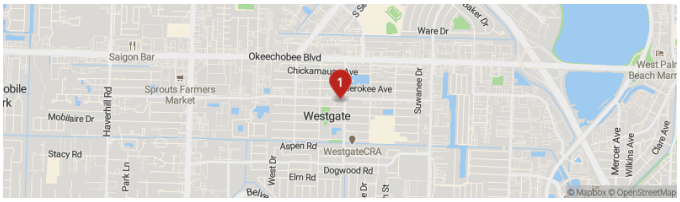
Overview

Department Fire Rescue

Project Number F085

Project Location

2700 Westgate Avenue



Description

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

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$655K

FY2025 Budget
$6.25M

Total Budget (all years)
$12.3M

Project Total (to date)
$12.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$6,250,000	$6,000,000	$0	$0	$0	**$12,250,000**
Acquisition	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$6,250,000**	**$6,000,000**	**$0**	**$0**	**$0**	**$12,250,000**

Funding Sources

$7.7M

FY2025 Budget
$6.25M

Total Budget (all years)
$12.3M

Project Total (to date)
$20M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$6,250,000	$6,000,000	$0	$0	$0	**$12,250,000**
Total	**$6,250,000**	**$6,000,000**	**$0**	**$0**	**$0**	**$12,250,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Station 33 Renovations

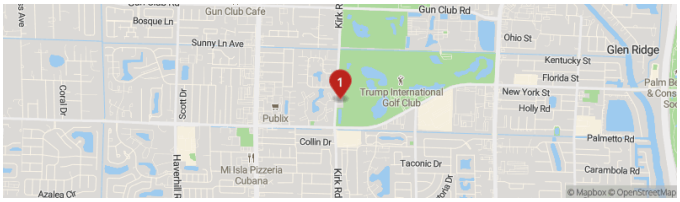
Overview

Department Fire Rescue

Project Number F138

Project Location

830 Kirk Road



Description

This project provides additional funds for the renovations of the interior space and the new roof at Fire Station 33. This is a three-bay 7,743 square foot fire station that was built in 1988. The existing roof system is beyond its useful life expectancy. The new roof will be more hurricane resistant.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: Y - project is located in one of the revitalization/redevelopment overlay areas, in the unincorporated area and must be given special consideration

High Hazard Area: No

Capital Cost

$66K

FY2025 Budget
$8M

Total Budget (all years)
$8M

Project Total (to date)
$8.07M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Acquisition	$8,000,000	$0	$0	$0	$0	**$8,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$8,000,000**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**

Funding Sources

$6M

FY2025 Budget
$8M

Total Budget (all years)
$8M

Project Total (to date)
$14M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$8,000,000	$0	$0	$0	$0	**$8,000,000**
Total	**$8,000,000**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Station 34 Cast Iron Piping Replacement

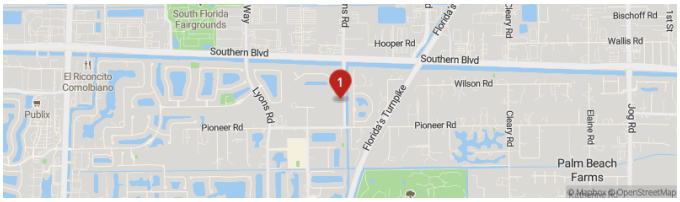
Overview

Department Fire Rescue

Project Number F139

Project Location

231 South Benoist Farms Road



Description

The Cast Iron Piping Replacement project for Fire Station 34 is necessary to replace all cast iron drainage piping below the Fire Station slab leading to the Palm Beach County outflow. The current piping is deteriorating.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$500K**	**$500K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Fire Station 52 Replacement

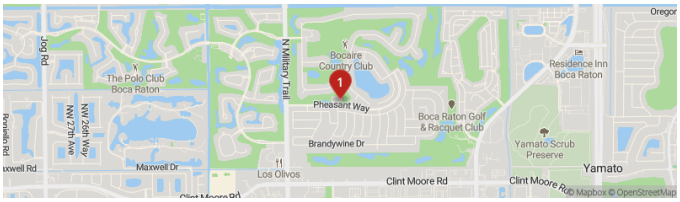
Overview

Department Fire Rescue

Project Number F145

Project Location

4661 Pheasant Way



Description

This project will replace Fire Station 52, which was built in 1977 in the Pheasant Walk neighborhood. This station has reached the end of its useful life. A full review will be done to ensure the current location is still the best location to rebuild this station. The primary users of this new facility will be firefighters and paramedics assigned to this station.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$4M

Total Budget (all years)
$9M

Project Total
$9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$4,000,000	$2,000,000	$0	$0	$0	**$6,000,000**
Construction	$0	$0	$3,000,000	$0	$0	**$3,000,000**
Total	**$4,000,000**	**$2,000,000**	**$3,000,000**	**$0**	**$0**	**$9,000,000**

Funding Sources

$6M

FY2025 Budget
$4M

Total Budget (all years)
$9M

Project Total (to date)
$15M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$4,000,000	$2,000,000	$3,000,000	$0	$0	**$9,000,000**
Total	**$4,000,000**	**$2,000,000**	**$3,000,000**	**$0**	**$0**	**$9,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Station 73 Interior Renovations

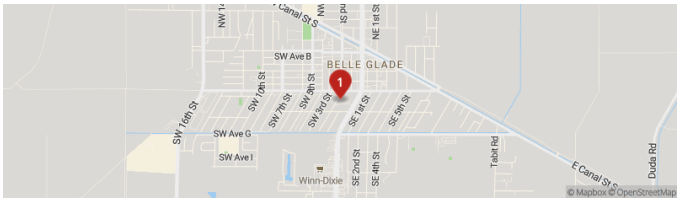
Overview

Department Fire Rescue

Project Number F162

Project Location

525 Southwest 2nd Street



Description

Fire Station 73 is scheduled for a much-needed interior renovation. This renovation will provide Fire Station 73 with the necessities of an up-to-date fire station while also providing a safe, efficient, and functioning building.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total
$300K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$300,000	$0	$0	$0	**$300,000**
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$300K**	**$300K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$300,000	$0	$0	$0	**$300,000**
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

Fire Station Agricultural Reserve Central

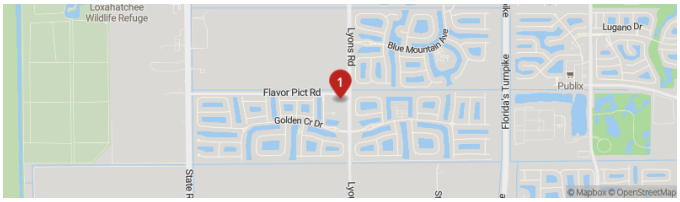
Overview

Department Fire Rescue

Project Number F130

Project Location

12555 Lyons Road



Description

This project involves the construction of a new permanent three-bay station to serve the expansion of the central part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.

Details

Fund #: 3700/3704

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 3 - Located outside the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

$1.59M

FY2025 Budget
$2M

Total Budget (all years)
$2M

Project Total (to date)
$3.59M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Funding Sources

$19.5M

FY2025 Budget
$2M

Total Budget (all years)
$2M

Project Total (to date)
$21.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Impact Fees	$0	$0	$0	$0	$0	**$0**
Total	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$19.4M

Project Total
$19.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$2,817,555	$2,958,433	$3,106,355	$3,261,672	**$12,144,015**
Equipment	$0	$1,327,625	$1,427,197	$1,534,237	$1,649,304	**$5,938,363**
O&M	$0	$302,947	$318,094	$333,999	$350,699	**$1,305,739**
Other	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$4,448,127**	**$4,703,724**	**$4,974,591**	**$5,261,675**	**$19,388,117**

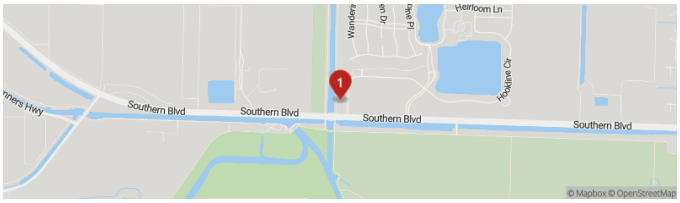
Fire Station Arden

Overview

Department Fire Rescue

Project Number F157

Project Location



Description

This project involves the construction of a new permanent three-bay fire station to serve the new development of approximately 2,000 homes. The primary users of this facility will be firefighters and paramedics assigned to the station.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 3 - Located outside the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$2M

Total Budget (all years)
$11M

Project Total
$11M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$3,000,000	$3,000,000	$3,000,000	$0	**$9,000,000**
Design	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Total	**$2,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**	**$11,000,000**

Funding Sources

$3M

FY2025 Budget
$2M

Total Budget (all years)
$11M

Project Total (to date)
$14M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$2,000,000	$3,000,000	$3,000,000	$3,000,000	$0	**$11,000,000**
Total	**$2,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**	**$11,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

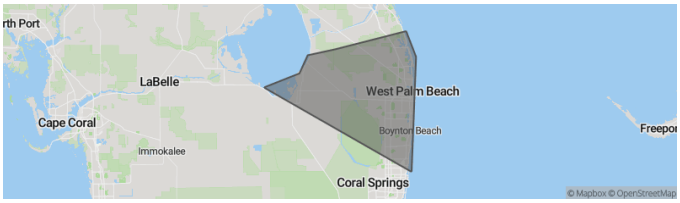
Fire Station Bay Floor Replacement

Overview

Department Fire Rescue

Project Number F147

Project Location



Description

Bay floors need to be resurfaced due to major wear and tear, and age of the flooring at various fire stations.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$500,000	$500,000	$500,000	$500,000	**$2,000,000**
Total	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$500,000	$500,000	$500,000	$500,000	**$2,000,000**
Total	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,000,000**

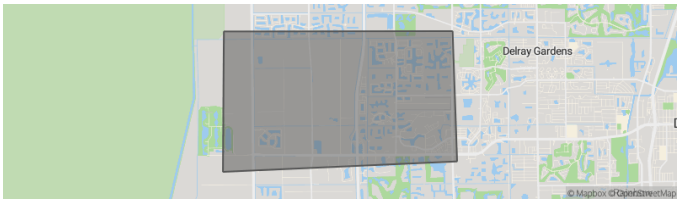
Fire Station Delray Trails

Overview

Department Fire Rescue

Project Number F143

Project Location



Description

This project involves the construction of a new permanent fire station that will infill between Fire Stations 42, 44, and 45 to assist with the high call volume. Based on current data, if this station opened today, it would cover 3,120 calls per year.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Sources

$3.6M

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total (to date)
$4.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Station Lake Worth West 92

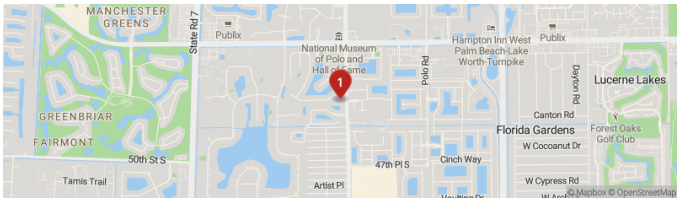
Overview

Department Fire Rescue

Project Number F128

Project Location

4575 Lyons Road



Description

This project involves the construction of a new fire station to serve the area off of Lyons Road between Lake Worth Road and Lantana Road. Fire Rescue already owns a two acre civic site, which was conveyed to the County in 1996 by the Regency Lake Estate development to build a fire station. Just east of this site are 540 acres of open polo fields that are now being developed. This area will consist of single family and multifamily homes along with a commercial area and a new high school. Within 1.5 miles, this new station will respond to the fire rescue needs of an elementary school, middle school, new high school, and new assisted living facility. If this station was opened today, it would cover 2,478 calls per year.

Details

Fund #: 3700/3704

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

$282K

FY2025 Budget
$11M

Total Budget (all years)
$11M

Project Total (to date)
$11.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$11,000,000	$0	$0	$0	$0	**$11,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$11,000,000**	**$0**	**$0**	**$0**	**$0**	**$11,000,000**

Funding Sources

$12.1M

FY2025 Budget
$11M

Total Budget (all years)
$11M

Project Total (to date)
$23.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$9,800,000	$0	$0	$0	$0	**$9,800,000**
Impact Fees	$1,200,000	$0	$0	$0	$0	**$1,200,000**
Total	**$11,000,000**	**$0**	**$0**	**$0**	**$0**	**$11,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$14.9M

Project Total
$14.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$0	$2,958,433	$3,106,355	$3,261,672	**$9,326,460**
Equipment	$0	$0	$1,427,197	$1,534,237	$1,649,304	**$4,610,738**
O&M	$0	$0	$318,094	$333,999	$350,699	**$1,002,792**
Other	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$4,703,724**	**$4,974,591**	**$5,261,675**	**$14,939,990**

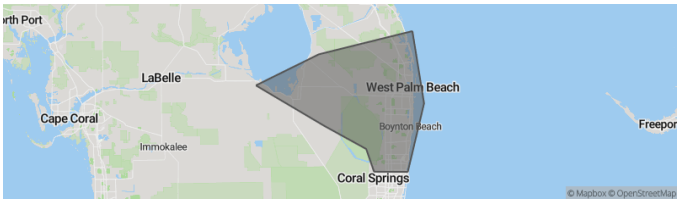
Fire Station New (TBD)

Overview

Department Fire Rescue

Project Number F179

Project Location



Description

Due to the growth and the level of service requirements, this project involves the construction of a new fire station. The primary users of this facility will be firefighters and paramedics assigned to the station.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$7M

Total Budget (all years)
$54M

Project Total
$54M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$10,000,000	$10,000,000	$12,000,000	$15,000,000	**$47,000,000**
Acquisition	$7,000,000	$0	$0	$0	$0	**$7,000,000**
Total	**$7,000,000**	**$10,000,000**	**$10,000,000**	**$12,000,000**	**$15,000,000**	**$54,000,000**

Funding Sources

$4M

FY2025 Budget
$7M

Total Budget (all years)
$54M

Project Total (to date)
$58M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$7,000,000	$8,700,000	$8,625,000	$10,625,000	$13,625,000	**$48,575,000**
Impact Fees	$0	$1,300,000	$1,375,000	$1,375,000	$1,375,000	**$5,425,000**
Total	**$7,000,000**	**$10,000,000**	**$10,000,000**	**$12,000,000**	**$15,000,000**	**$54,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

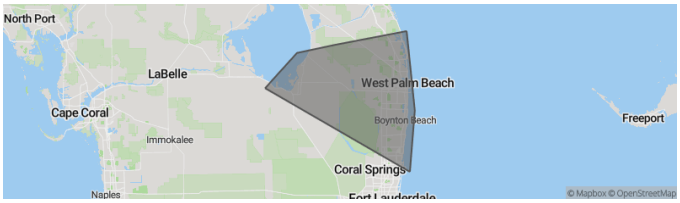
Fire Station Replacement TBD

Overview

Department Fire Rescue

Project Number F156

Project Location



Description

This project involves the construction of a new fire station, which will replace an existing building that has reached the end of its useful life. The primary users of this new facility will be the firefighters and paramedics assigned to this station.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$3.6M

Total Budget (all years)
$26.6M

Project Total
$26.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$3,600,000	$2,000,000	$6,000,000	$6,000,000	$9,000,000	**$26,600,000**
Total	**$3,600,000**	**$2,000,000**	**$6,000,000**	**$6,000,000**	**$9,000,000**	**$26,600,000**

Funding Sources

$8.5M

FY2025 Budget
$3.6M

Total Budget (all years)
$26.6M

Project Total (to date)
$35.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$3,600,000	$2,000,000	$6,000,000	$6,000,000	$9,000,000	**$26,600,000**
Total	**$3,600,000**	**$2,000,000**	**$6,000,000**	**$6,000,000**	**$9,000,000**	**$26,600,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

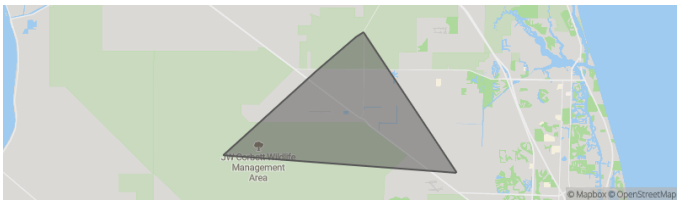
Fire Station Seminole Pratt/Beeline Station (Caloosa)

Overview

Department Fire Rescue

Project Number F082

Project Location



Description

This project involves the construction of a new permanent station to serve Caloosa, the Park of Commerce, and the surrounding area. The primary users of this facility will be firefighters and paramedics assigned to this station.

Details

Fund #: 3700/3704

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 3 - Located outside the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

$635K

FY2025 Budget
$3.6M

Total Budget (all years)
$18.6M

Project Total (to date)
$19.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$3,600,000	$5,000,000	$5,000,000	$5,000,000	$0	**$18,600,000**
Other	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$3,600,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$0**	**$18,600,000**

Funding Sources

$5.6M

FY2025 Budget
$3.6M

Total Budget (all years)
$18.6M

Project Total (to date)
$24.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$3,600,000	$5,000,000	$5,000,000	$5,000,000	$0	**$18,600,000**
Impact Fees	$0	$0	$0	$0	$0	**$0**
Total	**$3,600,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$0**	**$18,600,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

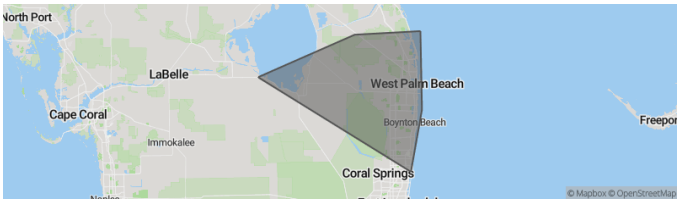
Fire Stations Bay Door Replacements

Overview

Department Fire Rescue

Project Number F132

Project Location



Description

Bay doors need to be replaced due to major wear and tear, and age of the doors.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$1,000,000	$1,000,000	$0	$0	**$2,000,000**
Total	**$0**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$2,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$2M

Project Total
$2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$1,000,000	$1,000,000	$0	$0	**$2,000,000**
Total	**$0**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$2,000,000**

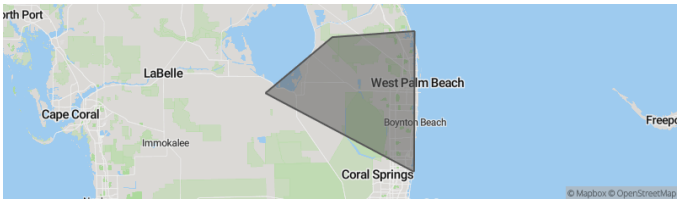
Fire Stations Facility Hardening

Overview

Department Fire Rescue

Project Number F149

Project Location



Description

This project is for facility hardening, including such projects as patio canopies, screen enclosures, fencing of parking areas, interior/exterior renovations, and security enhancements.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$2.5M

Project Total
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$2.5M

Project Total
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

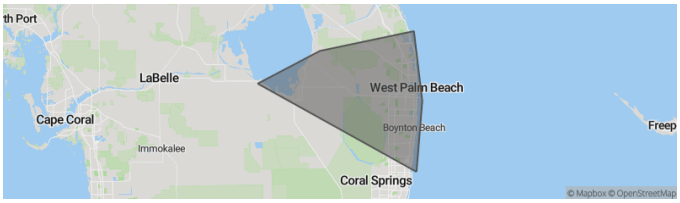
Fire Stations Generator Replacements

Overview

Department Fire Rescue

Project Number F165

Project Location



Description

Palm Beach County Fire Stations' Emergency Standby Generators will be replaced as needed. This replacement plan will include evaluating each current generator for reliability and efficiency.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

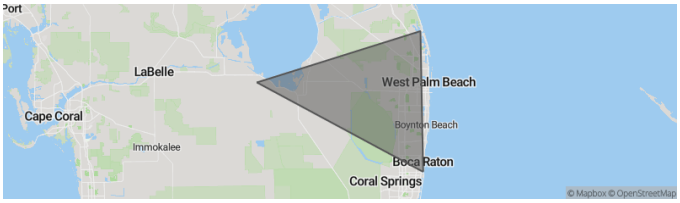
Fire Stations Kitchen Renovations

Overview

Department Fire Rescue

Project Number F166

Project Location



Description

This project will replace aging kitchens at various Fire Stations due to deterioration.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$500,000	$500,000	$0	$0	**$1,000,000**
Total	**$0**	**$500,000**	**$500,000**	**$0**	**$0**	**$1,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$500,000	$500,000	$0	$0	**$1,000,000**
Total	**$0**	**$500,000**	**$500,000**	**$0**	**$0**	**$1,000,000**

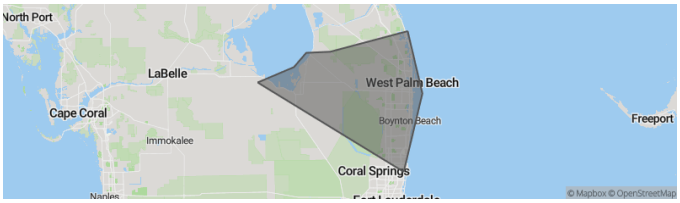
Fire Stations Painting

Overview

Department Fire Rescue

Project Number F177

Project Location



Description

Fire Station painting is required to maintain appearance and protect the building envelope from weather conditions. This project is for painting stations that have exceed the manufacturers' recommended expectancy.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$250,000	$250,000	$250,000	$250,000	**$1,000,000**
Total	**$0**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$250,000	$250,000	$250,000	$250,000	**$1,000,000**
Total	**$0**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,000,000**

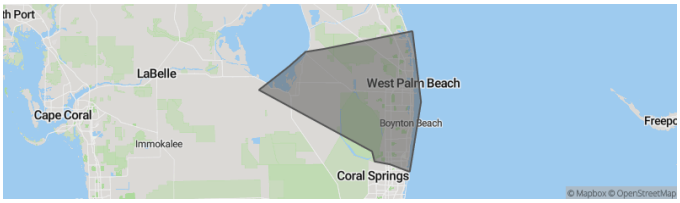
Fire Stations Parking Lot Resurfacing

Overview

Department Fire Rescue

Project Number F167

Project Location



Description

Countywide, all Fire Station parking lots and driveways need to be repaired to maintain a safe passageway for equipment, vehicles, and foot traffic.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$1.5M

Project Total
$1.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$500,000	$250,000	$250,000	$250,000	$250,000	**$1,500,000**
Total	**$500,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,500,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$1.5M

Project Total
$1.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$500,000	$250,000	$250,000	$250,000	$250,000	**$1,500,000**
Total	**$500,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,500,000**

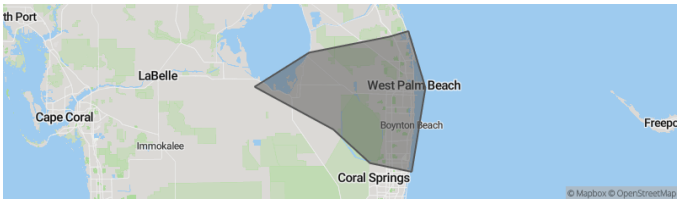
Fire Stations Renovations

Overview

Department Fire Rescue

Project Number F173

Project Location



Description

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

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

$31K

FY2025 Budget
$5M

Total Budget (all years)
$52M

Project Total (to date)
$52M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$5,000,000	$10,000,000	$10,000,000	$12,000,000	$15,000,000	**$52,000,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$5,000,000**	**$10,000,000**	**$10,000,000**	**$12,000,000**	**$15,000,000**	**$52,000,000**

Funding Sources

$20M

FY2025 Budget
$5M

Total Budget (all years)
$52M

Project Total (to date)
$72M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$5,000,000	$10,000,000	$10,000,000	$12,000,000	$15,000,000	**$52,000,000**
Total	**$5,000,000**	**$10,000,000**	**$10,000,000**	**$12,000,000**	**$15,000,000**	**$52,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

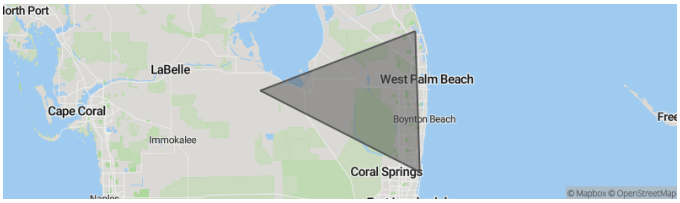
Fire Stations Restroom Renovations

Overview

Department Fire Rescue

Project Number F150

Project Location



Description

This project will replace aging restrooms at various Fire Stations due to deterioration.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1.5M

Project Total
$1.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$500,000	$500,000	$500,000	$0	**$1,500,000**
Total	**$0**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$1,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1.5M

Project Total
$1.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$500,000	$500,000	$500,000	$0	**$1,500,000**
Total	**$0**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$1,500,000**

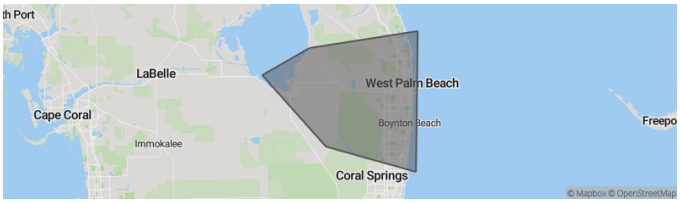
Fire Stations Roofing Replacement

Overview

Department Fire Rescue

Project Number F151

Project Location



Description

This project will replace the existing roofing systems at various Fire Stations that have exceeded their 20 year life expectancy and failures that are occurring, creating life safety issues.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$6M

Project Total
$6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$2,000,000	$2,000,000	$1,000,000	$1,000,000	**$6,000,000**
Total	**$0**	**$2,000,000**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$6,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$6M

Project Total
$6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$2,000,000	$2,000,000	$1,000,000	$1,000,000	**$6,000,000**
Total	**$0**	**$2,000,000**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$6,000,000**

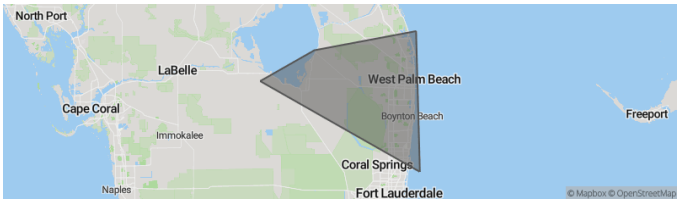
Fire Stations Traffic Preemption

Overview

Department Fire Rescue

Project Number F159

Project Location



Description

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

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$4M

Project Total
$4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,000,000**
Total	**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$4,000,000**

Funding Sources

$4M

FY2025 Budget
$0

Total Budget (all years)
$4M

Project Total (to date)
$8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,000,000**
Total	**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$4,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Headquarters Training Area Electrical Upgrade

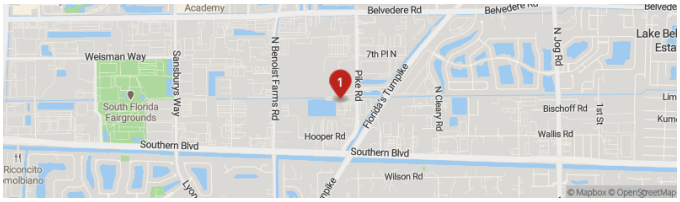
Overview

Department Fire Rescue

Project Number F169

Project Location

405 Pike Road



Description

This project will include electrical and heating, ventilation, and an air conditioning (HVAC) upgrade. The electrical upgrades include the relocation of an existing power transformer, adding electrical circuits, and the installation of large ceiling fans in the Bay Area.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$250K	**$250K**	**$250K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Headquarters Training Rubble Pile

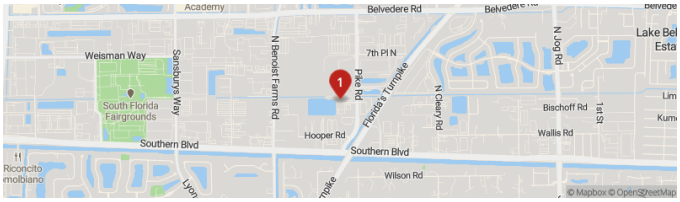
Overview

Department Fire Rescue

Project Number F160

Project Location

405 Pike Road



Description

A rubble pile is necessary to provide training exercises to certify firefighters in Florida Urban Search & Rescue (FLUSAR). The rubble pile will allow for training in different scenarios related to collapsed structures such as height and casualty extrication, confined space operation, and casualty search and rescue operations. Also included are, Improvised Explosive Device (IED) response, shoring, breaking and breaching activities, multi-method search operations, lifting and moving, casualty triage and trauma care, casualty rescue, rope rescue, and use of the full Urban Search and Rescue (USAR) equipment capability.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Acquisition	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

$1.14M

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total (to date)
$1.39M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Remodel of Training Tower

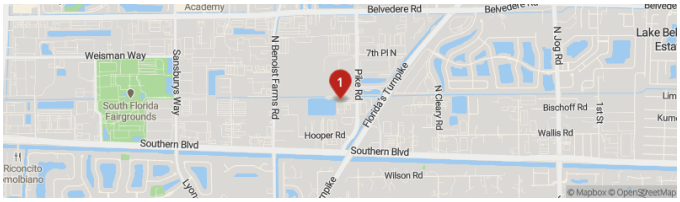
Overview

Department Fire Rescue

Project Number F181

Project Location

405 Pike Road



Description

This project entails comprehensive renovations to the Fire Training Tower located at 405 Pike Road. The aim is to enhance the facility's safety, functionality, and efficiency to facilitate optimal training conditions for firefighters. These renovations will be done through strict compliance and adherence to relevant building codes, regulations, and industry standards. The areas for renovation will include; painting, electrical upgrades, drainage improvements, and door and window repair/replacement. Also included will be a Structural Integrity Assessment to identify any underlying issues or vulnerabilities that need to be addressed. Upon completion of renovations, Quality and Assurance testing will be conducted to verify functionality, safety, and legality. By meticulously addressing these needs, the Fire Rescue Training Tower at 405 Pike Road will undergo a comprehensive transformation, providing firefighters with a safe, efficient, and realistic training environment to hone their skills and ensure preparedness for emergency situations.

Details

Fund #: 3700

Comprehensive Plan Element: FRE - Fire Rescue Element

Comprehensive Plan Policy Number: 1.1-c & 1.2-b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

FY2025 Budget
$1M

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Total	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Sources

FY2025 Budget
$1M

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Total	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Training Storage A/C Addition

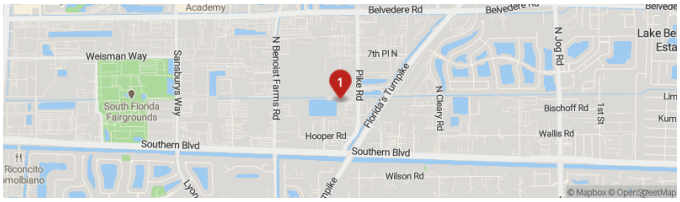
Overview

Department Fire Rescue

Project Number F180

Project Location

405 Pike Road



Description

Palm Beach County Fire Rescue Headquarters will be renovating the Training Storage Area to meet the needs of the training staff. This renovation will create a clean, dry, and properly ventilated storage area, keeping personal protective equipment (PPE) and apparatus equipment clean and functional.

Details

Fund #: 3700

Capital Cost

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

General Government

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
B669	Lutheran Services Renewal and Replacement	$1,005,000	$600,000	$35,000	$160,000	$0	**$1,800,000**
PS23	Repair Emergency Medical Svcs (EMS) / UHF Radio System	$450,000	$0	$0	$0	$0	**$450,000**
Total Summary of Requests		**$1,455,000**	**$600,000**	**$35,000**	**$160,000**	**$0**	**$2,250,000**

Lutheran Services Renewal and Replacement

Overview

Department General Government

Project Number B669

Project Location

100 South Chillingworth Drive



Description

This project includes the renewal and replacement of building systems and equipment for various County-owned, shared, and stand-alone Lutheran Services facility locations that support the delivery of Head Start/Early Head Start programming within the County.

Details

Fund #: 3900

Capital Cost

FY2025 Budget
$1.01M

Total Budget (all years)
$1.8M

Project Total
$1.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,005,000	$600,000	$35,000	$160,000	$0	**$1,800,000**
Total	**$1,005,000**	**$600,000**	**$35,000**	**$160,000**	**$0**	**$1,800,000**

Funding Sources

FY2025 Budget
$1.01M

Total Budget (all years)
$1.8M

Project Total
$1.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,005,000	$600,000	$35,000	$160,000	$0	**$1,800,000**
Total	**$1,005,000**	**$600,000**	**$35,000**	**$160,000**	**$0**	**$1,800,000**

Repair Emergency Medical Svcs (EMS) / UHF Radio System

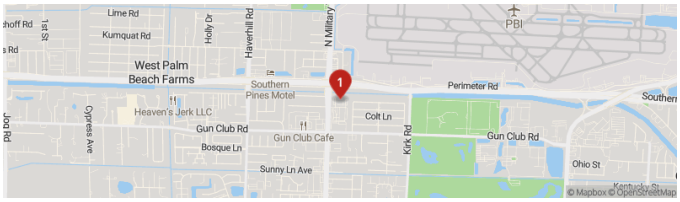
Overview

Department General Government

Project Number PS23

Project Location

20 South Military Trail



Description

The UHF radio system is a statutory requirement from the State of Florida to be maintained by the County and is included in the State EMS Plan. This system allows first responders from outside the County who do not have access to the County's P25 system to have direct communication with hospitals and County Fire Rescue. These responders may also be requested to assist the County in a large-scale incident.

_

Details

Fund #: 3900

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$450K	**$450K**	**$450K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$450,000	$0	$0	$0	$0	**$450,000**
Total	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Funding Sources

FY2025 Budget
$450K

Total Budget (all years)
$450K

Project Total
$450K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$450,000	$0	$0	$0	$0	**$450,000**
Total	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Information Systems Services

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
I452	Network Infrastructure RR&I FY 2025	$7,700,000	$8,000,000	$8,000,000	$8,000,000	$8,000,000	**$39,700,000**
I457	Platform Infrastructure RR&I FY 2025	$7,300,000	$7,500,000	$8,000,000	$8,000,000	$8,000,000	**$38,800,000**
I459	Microsoft License Management FY 2025	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$12,500,000**
I458	Data Center RR&I FY 2025	$1,175,000	$1,225,000	$1,275,000	$1,293,000	$1,293,000	**$6,261,000**
I460	Countywide Security Operations FY 2025	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
I453	Network Security / Threat Management FY 2025	$600,000	$600,000	$650,000	$650,000	$700,000	**$3,200,000**
I341	Belle Glade Fiber	$750,000	$750,000	$500,000	$500,000	$500,000	**$3,000,000**
I461	Geographic Information System Infrastructure FY 2025	$750,000	$500,000	$500,000	$500,000	$500,000	**$2,750,000**
I454	Communications / Telephony FY 2025	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
I455	Video Service Delivery FY 2025	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
I456	Enterprise Cabling FY 2025	$500,000	$250,000	$150,000	$150,000	$150,000	**$1,200,000**
I451	LiDAR	$750,000	$0	$0	$0	$0	**$750,000**
Total Summary of Requests		**$23,825,000**	**$23,125,000**	**$23,375,000**	**$23,393,000**	**$23,443,000**	**$117,161,000**

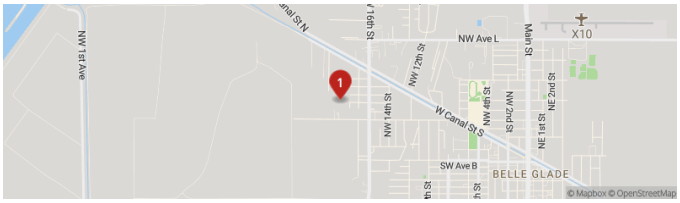
Belle Glade Fiber

Overview

Department Information Systems Services

Project Number I341

Project Location



Description

The long-term plan is to construct a fiber loop to connect all of the western communities. This will enable ISS to support the expansion of the County infrastructure and services.

Details

Fund #: 3901

Capital Cost

FY2025 Budget
$750K

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$750,000	$750,000	$500,000	$500,000	$500,000	**$3,000,000**
Total	**$750,000**	**$750,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

Funding Sources

FY2025 Budget
$750K

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$750,000	$750,000	$500,000	$500,000	$500,000	**$3,000,000**
Total	**$750,000**	**$750,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

Communications / Telephony FY 2025

Overview

Department Information Systems Services

Project Number I454

Project Location

301 North Olive Avenue



Description

Funding in FY 2025 with allow for expansion of the contract center, IVR (Interactive Voice Response) for internal and external agencies, as well as additional software to support these activities.

Details

Fund #: 3901

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$2.5M

Project Total
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$2.5M

Project Total
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$500,000	$500,000	$500,000	$500,000	$500,000	**$2,500,000**
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Countywide Security Operations FY 2025

Overview

Department Information Systems Services

Project Number I460

Project Location

301 North Olive Avenue



Description

The project supports activities that further develop the County's cyber resilience to prepare, respond to, and recover from cyber threats. The request supports initiatives in upgrading cybersecurity infrastructure, incident response and recovery, and compliance with regulatory requirements, including employee training and awareness programs. The project aims to reduce the risk of cyber incidents and data breaches, compliance with cybersecurity insurance requirements and state laws, and long-term cost savings by preventing cyberattacks.

Details

Fund #: 3901

Capital Cost

FY2025 Budget
$1M

Total Budget (all years)
$5M

Project Total
$5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

Funding Sources

FY2025 Budget
$1M

Total Budget (all years)
$5M

Project Total
$5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

Data Center RR&I FY 2025

Overview

Department Information Systems Services

Project Number I458

Project Location

301 North Olive Avenue



Description

Critical improvements to the Operations and Support Center (OSC) located at 2601 Vista Parkway. Funding in FY 2025 provides for exhaust systems, chillers, and other routine RR&I.

Details

Fund #: 3901

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1.18M	**$6.26M**	**$6.26M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,175,000	$1,225,000	$1,275,000	$1,293,000	$1,293,000	**$6,261,000**
Total	**$1,175,000**	**$1,225,000**	**$1,275,000**	**$1,293,000**	**$1,293,000**	**$6,261,000**

Funding Sources

FY2025 Budget
$1.18M

Total Budget (all years)
$6.26M

Project Total
$6.26M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,175,000	$1,225,000	$1,275,000	$1,293,000	$1,293,000	**$6,261,000**
Total	**$1,175,000**	**$1,225,000**	**$1,275,000**	**$1,293,000**	**$1,293,000**	**$6,261,000**

Enterprise Cabling FY 2025

Overview

Department Information Systems Services

Project Number I456

Project Location

301 North Olive Avenue



Description

Provides for the expansion and maintenance of cabling throughout County facilities.

Details

Fund #: 3901

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$1.2M

Project Total
$1.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$500,000	$250,000	$150,000	$150,000	$150,000	**$1,200,000**
Total	**$500,000**	**$250,000**	**$150,000**	**$150,000**	**$150,000**	**$1,200,000**

Funding Sources

FY2025 Budget
$500K

Total Budget (all years)
$1.2M

Project Total
$1.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$500,000	$250,000	$150,000	$150,000	$150,000	**$1,200,000**
Total	**$500,000**	**$250,000**	**$150,000**	**$150,000**	**$150,000**	**$1,200,000**

Geographic Information System Infrastructure FY 2025

Overview

Department Information Systems Services

Project Number I461

Project Location

301 North Olive Avenue



Description

Provides funding for the contracting of ortho and oblique digital aerial photography. This photography provides a visual history of change over time. This project, in conjunction with the Property Appraiser and several municipalities, provides up-to-date images to meet various business needs.

Details

Fund #: 3901

Capital Cost

FY2025 Budget
$750K

Total Budget (all years)
$2.75M

Project Total
$2.75M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$750,000	$500,000	$500,000	$500,000	$500,000	**$2,750,000**
Total	**$750,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,750,000**

Funding Sources

FY2025 Budget
$750K

Total Budget (all years)
$2.75M

Project Total
$2.75M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$570,000	$320,000	$320,000	$320,000	$320,000	**$1,850,000**
Other/Misc	$180,000	$180,000	$180,000	$180,000	$180,000	**$900,000**
Total	**$750,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,750,000**

LiDAR

Overview

Department Information Systems Services

Project Number I451

Project Location

301 North Olive Avenue



Description

LiDAR (Light Detection and Ranging) is a remote sensing method used to map Earth's surface in 3D with a high degree of accuracy and precision. The funding in FY 2025 represents the costs of additional details requested during project scope development.

Details

Fund #: 3901

Capital Cost

FY2025 Budget
$750K

Total Budget (all years)
$750K

Project Total
$750K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Expenses	$750,000	$0	$0	$0	**$750,000**
Total	**$750,000**	**$0**	**$0**	**$0**	**$750,000**

Funding Sources

FY2025 Budget
$750K

Total Budget (all years)
$750K

Project Total
$750K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$750,000	$0	$0	$0	$0	**$750,000**
Total	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$750,000**

Microsoft License Management FY 2025

Overview

Department Information Systems Services

Project Number I459

Project Location

301 North Olive Avenue



Description

Funding for FY 2025 provides for upgrades to operating systems and office software packages throughout the County.

Details

Fund #: 3901

Capital Cost

FY2025 Budget
$2.5M

Total Budget (all years)
$12.5M

Project Total
$12.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$12,500,000**
Total	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$12,500,000**

Funding Sources

FY2025 Budget
$2.5M

Total Budget (all years)
$12.5M

Project Total
$12.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	**$12,500,000**
Total	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$12,500,000**

Network Infrastructure RR&I FY 2025

Overview

Department Information Systems Services

Project Number I452

Project Location

301 North Olive Avenue



Description

This project encompasses all routine replacements, repairs, and improvements to the network infrastructure. Funding in FY 2025 will include upgrades to network switches, expansion of cellular reinforcements, purchase of additional monitoring tools, and replacement of other items that have reached the end of their useful life.

Details

Fund #: 3901

Capital Cost

FY2025 Budget
$7.7M

Total Budget (all years)
$39.7M

Project Total
$39.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$7,700,000	$8,000,000	$8,000,000	$8,000,000	$8,000,000	**$39,700,000**
Total	**$7,700,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$39,700,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$7.7M	**$39.7M**	**$39.7M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$7,700,000	$8,000,000	$8,000,000	$8,000,000	$8,000,000	**$39,700,000**
Total	**$7,700,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$39,700,000**

Network Security / Threat Management FY 2025

Overview

Department Information Systems Services

Project Number I453

Project Location

301 North Olive Avenue



Description

Continuation of maintenance, renewal, and replacement efforts to protect the County by allowing normal activities without interruption while preventing potentially harmful actions. Funding in FY 2025 will allow for additional segregation and safety precautions.

Details

Fund #: 3901

Capital Cost

FY2025 Budget
$600K

Total Budget (all years)
$3.2M

Project Total
$3.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$600,000	$600,000	$650,000	$650,000	$700,000	**$3,200,000**
Total	**$600,000**	**$600,000**	**$650,000**	**$650,000**	**$700,000**	**$3,200,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$600K	**$3.2M**	**$3.2M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$600,000	$600,000	$650,000	$650,000	$700,000	**$3,200,000**
Total	**$600,000**	**$600,000**	**$650,000**	**$650,000**	**$700,000**	**$3,200,000**

Platform Infrastructure RR&I FY 2025

Overview

Department Information Systems Services

Project Number I457

Project Location

301 North Olive Avenue



Description

This project encompasses all routine replacements, repairs, and improvements to the platform infrastructure. The FY 2025 request is meant to support replacing backup storage, servers, and software at the end of their maintenance agreement. There is an additional need to increase storage to meet the growing storage needs and consolidate county departments into enterprise-supported equipment. Furthermore, we need support to grow and replace other infrastructure components, such as server and data monitoring, auditing, replication, application monitoring, logging capabilities, and other application security services. Finally, there is a need to build a server environment with resources for internal artificial intelligence solutions on-prem.

Details

Fund #: 3901

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$7.3M	**$38.8M**	**$38.8M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$7,300,000	$7,500,000	$8,000,000	$8,000,000	$8,000,000	**$38,800,000**
Total	**$7,300,000**	**$7,500,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$38,800,000**

Funding Sources

FY2025 Budget
$7.3M

Total Budget (all years)
$38.8M

Project Total
$38.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$7,300,000	$7,500,000	$8,000,000	$8,000,000	$8,000,000	**$38,800,000**
Total	**$7,300,000**	**$7,500,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$38,800,000**

Video Service Delivery FY 2025

Overview

Department Information Systems Services

Project Number I455

Project Location

301 North Olive Avenue



Description

Expansion of Webex and other video conferencing equipment, software, and services will be provided through FY 2025 funding.

Details

Fund #: 3901

Capital Cost

FY2025 Budget
$300K

Total Budget (all years)
$1.5M

Project Total
$1.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Total	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$300K	**$1.5M**	**$1.5M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Total	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

Parks & Recreation

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
TBD	Coconut Cove Waterpark Facility Replacement	$0	$10,000,000	$10,000,000	$10,000,000	$10,000,000	**$40,000,000**
P937	Roadway, Trail, and Pathway Repairs	$4,500,000	$5,600,000	$6,272,000	$7,025,000	$7,868,000	**$31,265,000**
P951	Athletic Field and Court Lighting Replacement Countywide	$2,000,000	$5,936,000	$6,649,000	$7,447,000	$8,341,000	**$30,373,000**
TBD	Park Building Replacement and Renovations	$0	$5,600,000	$6,272,000	$7,025,000	$7,868,000	**$26,765,000**
P954	General Park Repair and Renovation FY 2025	$4,200,000	$4,704,000	$5,269,000	$5,902,000	$6,611,000	**$26,686,000**
TBD	Morikami Museum and Japanese Gardens Expansion	$0	$5,000,000	$6,500,000	$6,500,000	$6,500,000	**$24,500,000**
P891	Bridge Repair and Replacement	$2,000,000	$4,480,000	$5,018,000	$5,621,000	$6,296,000	**$23,415,000**
P805	Karen Marcus Ocean Park Preserve Design and Development	$250,000	$400,000	$600,000	$600,000	$20,600,000	**$22,450,000**
TBD	Calypso Bay Waterpark Facility Replacement	$0	$0	$0	$10,000,000	$10,000,000	**$20,000,000**
P933	Waterfront Infrastructure Replacement and Renovations	$3,000,000	$3,360,000	$3,764,000	$4,216,000	$4,722,000	**$19,062,000**
P952	Cultural and Historical Park Building/Structure Repair and Renovation Countywide	$200,000	$3,920,000	$4,391,000	$4,918,000	$5,509,000	**$18,938,000**
P935	Ocean Inlet Park Coastal	$3,000,000	$6,000,000	$6,000,000	$0	$0	**$15,000,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Resiliency Restoration						
TBD	Splash Pads Renovations	$0	$4,000,000	$4,000,000	$4,000,000	$0	**$12,000,000**
TBD	Athletic Structures Replacement and Renovation	$0	$2,240,000	$2,509,000	$2,811,000	$3,149,000	**$10,709,000**
P959	Playground Replacement and Resurfacing	$500,000	$0	$3,000,000	$3,360,000	$3,764,000	**$10,624,000**
P936	Parking Lot, Pathway, and Street Lighting Replacements	$1,365,000	$1,529,000	$1,713,000	$1,919,000	$2,150,000	**$8,676,000**
P922	Peanut Island Park Improvements	$1,550,000	$1,344,000	$1,506,000	$1,687,000	$1,890,000	**$7,977,000**
T199	Riverbend/Loxahatchee River Battlefield Interpretive Center	$0	$0	$7,069,000	$0	$0	**$7,069,000**
TBD	Athletic Field Turf Renovation and Replacement Countywide	$0	$1,030,000	$1,030,000	$5,000,000	$0	**$7,060,000**
TBD	Septic to Sewer Conversion	$0	$0	$0	$7,000,000	$0	**$7,000,000**
P949	Aquatic Facilities and Beach Repair and Renovation FY 2025	$840,000	$941,000	$1,054,000	$1,181,000	$1,323,000	**$5,339,000**
P957	Park Natural Areas and Water Bodies Management	$200,000	$1,062,000	$1,190,000	$1,333,000	$1,493,000	**$5,278,000**
TBD	Parks Infrastructure Resiliency	$0	$1,000,000	$1,120,000	$1,255,000	$1,406,000	**$4,781,000**
P896	West Delray Regional Park Improvements	$0	$0	$1,900,000	$2,200,000	$600,000	**$4,700,000**
P941	Golf Course Capital Improvements and Renovations	$720,000	$807,000	$904,000	$1,013,000	$1,135,000	**$4,579,000**
TBD	Stub Canal Park Improvements	$0	$0	$0	$0	$4,500,000	**$4,500,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
TBD	Restroom Replacement and Renovation	$0	$896,000	$1,004,000	$1,125,000	$1,260,000	**$4,285,000**
P956	North County Aquatic Center Restrooms Renovations	$200,000	$4,000,000	$0	$0	$0	**$4,200,000**
TBD	Campground Renovations Countywide	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,000,000**
P960	Shade Structure Replacement and Expansion	$750,000	$560,000	$628,000	$704,000	$789,000	**$3,431,000**
P950	Athletic Courts Repair and Renovation Countywide	$500,000	$560,000	$628,000	$704,000	$789,000	**$3,181,000**
TBD	Park Ridge Golf Course Pro Shop	$0	$1,000,000	$2,000,000	$0	$0	**$3,000,000**
TBD	Osprey Point Golf Course Greens Renovation	$0	$0	$0	$0	$3,000,000	**$3,000,000**
TBD	Santaluces Pool Water Play Structure	$0	$0	$0	$0	$3,000,000	**$3,000,000**
TBD	Villages of Windsor Park Phase II Expansion	$0	$0	$1,500,000	$1,500,000	$0	**$3,000,000**
P961	Sound and Light System Component Replacement	$400,000	$540,000	$605,000	$678,000	$760,000	**$2,983,000**
T194	John Prince Park Mnt Compound Various Building Replacement	$2,738,000	$0	$0	$0	$0	**$2,738,000**
P962	Special Recreation Facilities and Museums R&R FY 2025	$255,000	$504,000	$565,000	$633,000	$709,000	**$2,666,000**
TBD	Park Fencing Replacement Countywide	$0	$544,000	$610,000	$684,000	$767,000	**$2,605,000**
P862	Villages of Windsor Park Design and Development Phase I	$400,000	$1,550,000	$650,000	$0	$0	**$2,600,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
TBD	Okeeheelee Nature Center Renovations	$0	$0	$0	$500,000	$2,000,000	**$2,500,000**
P897	Milani Park Design and Development	$2,150,000	$0	$0	$0	$0	**$2,150,000**
T174	John Prince Park Parks Division Office Building Addition	$2,075,000	$0	$0	$0	$0	**$2,075,000**
T125	Okeeheelee Park South Expansion	$1,705,000	$0	$0	$0	$0	**$1,705,000**
TBD	Pavilion and Shelter Replacement and Renovations	$0	$336,000	$377,000	$423,000	$474,000	**$1,610,000**
P645	Burt Aaronson South County Regional Park Phase III	$0	$0	$200,000	$450,000	$950,000	**$1,600,000**
P955	General Recreation Facility Repair and Renovation FY 2025	$240,000	$269,000	$302,000	$339,000	$380,000	**$1,530,000**
P560	John Prince Park Improvements Phase IV	$400,000	$0	$300,000	$300,000	$300,000	**$1,300,000**
P757	ADA Compliance Measures	$200,000	$224,000	$251,000	$282,000	$316,000	**$1,273,000**
P863	Florida Boating Improvement Program (FBIP)	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
TBD	Lantana District I Design and Development	$0	$300,000	$300,000	$300,000	$300,000	**$1,200,000**
T196	Sandalfoot Cove Park Athletic Complex Building Replacement	$1,064,000	$0	$0	$0	$0	**$1,064,000**
P943	Park Ridge Golf Course Maintenance Building Renovations	$0	$1,000,000	$0	$0	$0	**$1,000,000**
P953	General Administration Repair and	$150,000	$168,000	$189,000	$212,000	$238,000	**$957,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Renovation FY 2025						
P527	Okeeheelee Park South Development Phase III	$0	$0	$0	$0	$850,000	**$850,000**
TBD	Okeeheelee Golf Course Learning Center	$0	$250,000	$600,000	$0	$0	**$850,000**
TBD	Sansbury Way District K Design and Development	$0	$200,000	$200,000	$200,000	$200,000	**$800,000**
TBD	Riverbend Park Development Phase IV	$0	$100,000	$200,000	$200,000	$200,000	**$700,000**
T111	DuBois Park Various Historic Buildings Repair and Renovation	$599,000	$0	$0	$0	$0	**$599,000**
P919	Osprey Point Golf Course Learning Academy	$500,000	$0	$0	$0	$0	**$500,000**
P904	Morikami Museum Roof Replacement	$500,000	$0	$0	$0	$0	**$500,000**
TBD	Beach Access/Boardwalk Repair and Replacement Countywide	$0	$0	$0	$225,000	$252,000	**$477,000**
P942	Osprey Point Golf Course Bunkers Renovation	$0	$450,000	$0	$0	$0	**$450,000**
P964	Jupiter Farms Park Expansion	$450,000	$0	$0	$0	$0	**$450,000**
TBD	Coral Cove Park South Expansion	$0	$0	$0	$0	$400,000	**$400,000**
P963	Okeeheelee Golf Course Fairway Renovations	$110,000	$110,000	$110,000	$0	$0	**$330,000**
P874	Carlin Park Improvements	$300,000	$0	$0	$0	$0	**$300,000**
P860	DuBois Park Improvements	$0	$300,000	$0	$0	$0	**$300,000**
TBD	Park Ridge Golf Course Practice Area Expansion	$0	$0	$300,000	$0	$0	**$300,000**
P958	Pioneer Park Aquatic Center Renovations	$250,000	$0	$0	$0	$0	**$250,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
TBD	John Prince Golf Learning Center Practice Greens Expansion	$0	$0	$230,000	$0	$0	**$230,000**
TBD	Lake Lytal Park Redevelopment and Expansion	$0	$0	$0	$100,000	$100,000	**$200,000**
P948	Administration Building Generator Transfer Switch	$200,000	$0	$0	$0	$0	**$200,000**
T117	Countywide Fencing Replacement	$72,000	$0	$0	$0	$0	**$72,000**
T071	Beach Access Dune Crossover and Dock Repair and Replacement	$29,000	$0	$0	$0	$0	**$29,000**
Total Summary of Requests		**$40,812,000**	**$84,064,000**	**$100,729,000**	**$112,822,000**	**$135,009,000**	**$473,436,000**

ADA Compliance Measures

Overview

Department Parks & Recreation

Project Number P757

Project Location

301 North Olive Avenue



Description

In 2010, the Americans with Disabilities Act of 1990 (ADA) was revised to expand the accessibility requirements at recreational facilities. All facilities are now required to be in compliance with these revised regulations. Miscellaneous improvements to handicap parking spaces, access ways, ramps, and door openings will be required to be updated and to keep existing facilities in compliance with the new ADA rules.

Details

Fund #: 3600

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$200K	**$1.27M**	**$1.27M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$200,000	$224,000	$251,000	$282,000	$316,000	**$1,273,000**
Total	**$200,000**	**$224,000**	**$251,000**	**$282,000**	**$316,000**	**$1,273,000**

Funding Sources

FY2025 Budget
$200K

Total Budget (all years)
$1.27M

Project Total
$1.27M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$200,000	$224,000	$251,000	$282,000	$316,000	**$1,273,000**
Total	**$200,000**	**$224,000**	**$251,000**	**$282,000**	**$316,000**	**$1,273,000**

Administration Building Generator Transfer Switch

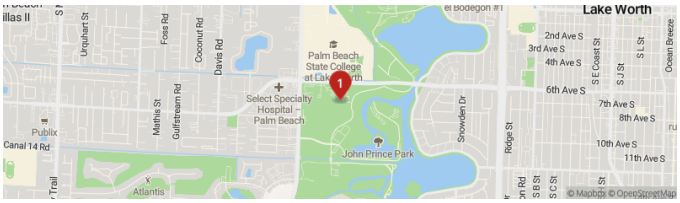
Overview

Department Parks & Recreation

Project Number P948

Project Location

2700 6th Avenue South



Description

This project includes the purchase of an upgraded generator transfer switch (GTS) at the John Prince Park Administration Building. The existing transfer switch fails to automatically revert to the main power grid after an outage, causing disruptions and potential generator-related problems.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

FY2025 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Aquatic Facilities and Beach Repair and Renovation FY 2025

Overview

Department Parks & Recreation

Project Number P949

Project Location

301 North Olive Avenue



Description

This project includes the repair and renovation of aquatic facilities and beach parks. Projects include, but not limited to: pools, pool equipment, fencing, scoreboards, splashpads, buildings, pumps, ocean rescue equipment, ocean rescue towers, lighting protection/detection systems, diving boards, guard tower, boat lifts, water park equipment, and minor water park facility repair/renovation.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$840K

Total Budget (all years)
$5.34M

Project Total
$5.34M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$840,000	$941,000	$1,054,000	$1,181,000	$1,323,000	**$5,339,000**
Total	**$840,000**	**$941,000**	**$1,054,000**	**$1,181,000**	**$1,323,000**	**$5,339,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$840K	**$5.34M**	**$5.34M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$840,000	$941,000	$1,054,000	$1,181,000	$1,323,000	**$5,339,000**
Total	**$840,000**	**$941,000**	**$1,054,000**	**$1,181,000**	**$1,323,000**	**$5,339,000**

Athletic Courts Repair and Renovation Countywide

Overview

Department Parks & Recreation

Project Number P950

Project Location

301 North Olive Avenue



Description

This project includes the repair and renovation of athletic courts (racquetball, pickleball, tennis, basketball, petanque, bocce, volleyball, futsal, etc.) to enhance usability, safety, and aesthetic appeal. Project elements include, but are not limited to: repairing existing athletic courts to address any damage or safety hazards and renovating courts (resurfacing, re-striping, painting, etc.) to improve performance, longevity, and visual appeal.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$3.18M

Project Total
$3.18M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$500,000	$560,000	$628,000	$704,000	$789,000	**$3,181,000**
Total	**$500,000**	**$560,000**	**$628,000**	**$704,000**	**$789,000**	**$3,181,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$500K	**$3.18M**	**$3.18M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$500,000	$560,000	$628,000	$704,000	$789,000	**$3,181,000**
Total	**$500,000**	**$560,000**	**$628,000**	**$704,000**	**$789,000**	**$3,181,000**

Athletic Field and Court Lighting Replacement Countywide

Overview

Department Parks & Recreation

Project Number P951

Project Location

301 North Olive Avenue



Description

This project includes the replacement of various athletic field lighting and court lighting countywide to maintain safe play.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$2M

Total Budget (all years)
$30.4M

Project Total
$30.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,000,000	$5,936,000	$6,649,000	$7,447,000	$8,341,000	**$30,373,000**
Total	**$2,000,000**	**$5,936,000**	**$6,649,000**	**$7,447,000**	**$8,341,000**	**$30,373,000**

Funding Sources

FY2025 Budget
$2M

Total Budget (all years)
$30.4M

Project Total
$30.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$2,000,000	$5,936,000	$6,649,000	$7,447,000	$8,341,000	**$30,373,000**
Total	**$2,000,000**	**$5,936,000**	**$6,649,000**	**$7,447,000**	**$8,341,000**	**$30,373,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Athletic Field Turf Renovation and Replacement Countywide

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

This project includes replacement of the synthetic turf fields at Countywide Parks. Synthetic turf field has a useful life expectancy of about 12 years. Advance replacement funding needs to be established for the 19 fields countywide to ensure that necessary funding is available to replace synthetic turf fabric at the end of its useful life. Replacement may include synthetic turf or sod.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$7.06M**	**$7.06M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$1,030,000	$1,030,000	$5,000,000	$0	**$7,060,000**
Total	**$0**	**$1,030,000**	**$1,030,000**	**$5,000,000**	**$0**	**$7,060,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$7.06M**	**$7.06M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$1,030,000	$1,030,000	$5,000,000	$0	**$7,060,000**
Total	**$0**	**$1,030,000**	**$1,030,000**	**$5,000,000**	**$0**	**$7,060,000**

Athletic Structures Replacement and Renovation

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

This project includes replacement and renovation of athletic structures such as pressboxes, backstops, batting cages, bleacher pads, dugouts, shade structures, and scoreboards.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$10.7M

Project Total
$10.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$2,240,000	$2,509,000	$2,811,000	$3,149,000	**$10,709,000**
Total	**$0**	**$2,240,000**	**$2,509,000**	**$2,811,000**	**$3,149,000**	**$10,709,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$10.7M

Project Total
$10.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$2,240,000	$2,509,000	$2,811,000	$3,149,000	**$10,709,000**
Total	**$0**	**$2,240,000**	**$2,509,000**	**$2,811,000**	**$3,149,000**	**$10,709,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Beach Access Dune Crossover and Dock Repair and Replacement

Overview

Department Parks & Recreation

Project Number T071

Project Location

301 North Olive Avenue



Description

This project includes the repair and replacement of beach access dune crossovers and fishing docks in parks Countywide.

Details

Fund #: 3950

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.5a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$146K

FY2025 Budget
$29K

Total Budget (all years)
$29K

Project Total (to date)
$175K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$29,000	$0	$0	$0	$0	**$29,000**
Total	**$29,000**	**$0**	**$0**	**$0**	**$0**	**$29,000**

Funding Sources

$222K

FY2025 Budget
$29K

Total Budget (all years)
$29K

Project Total (to date)
$251K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$29,000	$0	$0	$0	$0	**$29,000**
Total	**$29,000**	**$0**	**$0**	**$0**	**$0**	**$29,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Beach Access/Boardwalk Repair and Replacement Countywide

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

This project includes the repair and replacement of beach access stairways, ramps, and boardwalks. Project elements include repairing beach access points and boardwalks to address safety concerns and ensure structural integrity or replacing deteriorated or outdated boardwalks.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$477K

Project Total
$477K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$0	$0	$225,000	$252,000	**$477,000**
Total	**$0**	**$0**	**$0**	**$225,000**	**$252,000**	**$477,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$477K

Project Total
$477K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$225,000	$252,000	**$477,000**
Total	**$0**	**$0**	**$0**	**$225,000**	**$252,000**	**$477,000**

Bridge Repair and Replacement

Overview

Department Parks & Recreation

Project Number P891

Project Location

301 North Olive Avenue



Description

This project includes the repair and replacement of various vehicles and pedestrian bridges in countywide parks.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$23K

FY2025 Budget
$2M

Total Budget (all years)
$23.4M

Project Total (to date)
$23.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,000,000	$4,480,000	$5,018,000	$5,621,000	$6,296,000	**$23,415,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$2,000,000**	**$4,480,000**	**$5,018,000**	**$5,621,000**	**$6,296,000**	**$23,415,000**

Funding Sources

$3.7M

FY2025 Budget
$2M

Total Budget (all years)
$23.4M

Project Total (to date)
$27.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$2,000,000	$4,480,000	$5,018,000	$5,621,000	$6,296,000	**$23,415,000**
Total	**$2,000,000**	**$4,480,000**	**$5,018,000**	**$5,621,000**	**$6,296,000**	**$23,415,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

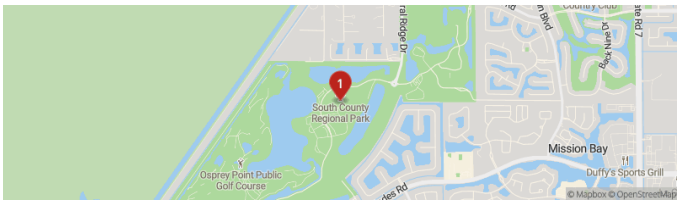
Burt Aaronson South County Regional Park Phase III

Overview

Department Parks & Recreation

Project Number P645

Project Location



Description

Phase III of South County Regional Park will result in 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 Ad Valorem and Zone 2 Park Impact Fees.

Details

Fund #: 3602, 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.1d,1.2a, 1.2b, 1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$3.53M

FY2025 Budget
$0

Total Budget (all years)
$1.6M

Project Total (to date)
$5.13M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$200,000	$450,000	$950,000	**$1,600,000**
Other	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$200,000**	**$450,000**	**$950,000**	**$1,600,000**

Funding Sources

$5.86M

FY2025 Budget
$0

Total Budget (all years)
$1.6M

Project Total (to date)
$7.46M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$0	$200,000	$450,000	$450,000	**$1,100,000**
Ad Valorem	$0	$0	$0	$0	$500,000	**$500,000**
Bonds	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$200,000**	**$450,000**	**$950,000**	**$1,600,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Calypso Bay Waterpark Facility Replacement

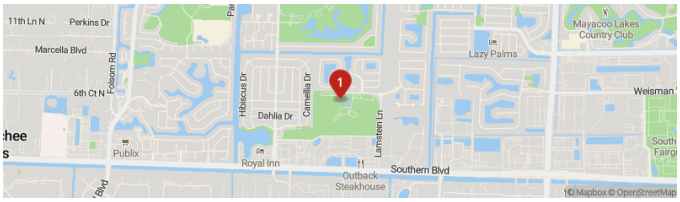
Overview

Department Parks & Recreation

Project Number TBD

Project Location

151 Lamstein Lane



Description

The project at Calypso Bay Waterpark involves demolishing and replacing offices, concessions, and restrooms, as well as installing new slide towers, redesigning the lazy river, introducing new interactive play structures, constructing a new teaching pool, and implementing innovative shade structures. These upgrades aim to provide patrons with a better recreational environment.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$20M

Project Total
$20M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$9,000,000	$10,000,000	**$19,000,000**
Design	$0	$0	$0	$1,000,000	$0	**$1,000,000**
Total	**$0**	**$0**	**$0**	**$10,000,000**	**$10,000,000**	**$20,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$20M

Project Total
$20M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$10,000,000	$10,000,000	**$20,000,000**
Total	**$0**	**$0**	**$0**	**$10,000,000**	**$10,000,000**	**$20,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Campground Renovations Countywide

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

This project is for the renovation of the campgrounds at South Bay Park, John Prince Park, and Peanut Island. Project elements include design and construction work associated with upgrading existing facilities such as restrooms, shower facilities, picnic areas, parking lots, improve signage, lighting, laundry areas and other support infrastructure.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$4M

Project Total
$4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,000,000**
Total	**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$4,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$4M

Project Total
$4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$4,000,000**
Total	**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$4,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

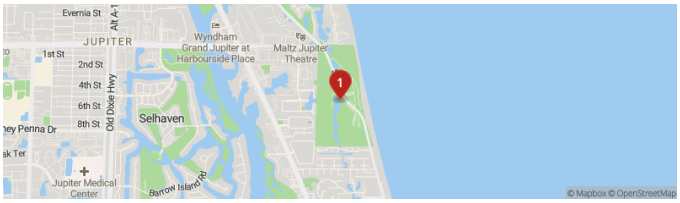
Carlin Park Improvements

Overview

Department Parks & Recreation

Project Number P874

Project Location



Description

This project provides improvements to include performance stage upgrades, lighting, extension of utilities, sand volleyball courts, overflow parking, walkways, pedestrian bridge, fencing, exotic vegetation removal, landscaping, and other improvements. Furthermore, this project provides the additional beach park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the needs of residents in the North Park District. Funding is from Zone 1 Park Impact Fees.

Details

Fund #: 3601

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$48K

FY2025 Budget
$300K

Total Budget (all years)
$300K

Project Total (to date)
$348K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$300,000	$0	$0	$0	$0	**$300,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

$1.27M

FY2025 Budget
$300K

Total Budget (all years)
$300K

Project Total (to date)
$1.57M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$300,000	$0	$0	$0	$0	**$300,000**
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$24K

Project Total
$24K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$6,000	$6,000	$6,000	$6,000	**$24,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$24,000**

Coconut Cove Waterpark Facility Replacement

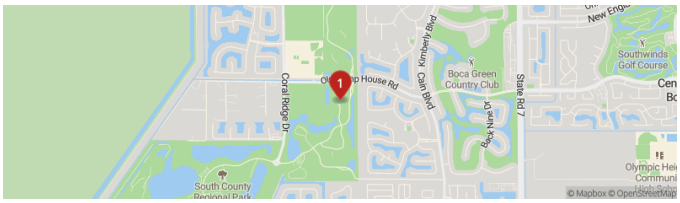
Overview

Department Parks & Recreation

Project Number TBD

Project Location

11200 Park Access Road



Description

The project at Coconut Cove Waterpark involves demolishing and replacing offices, a meeting room, concessions, and restroo towers, redesigning the lazy river, introducing new interactive play structures, constructing a new teaching pool, and impleme These upgrades aim to provide patrons with a better recreational environment.

The project at Coconut Cove Waterpark involves demolishing and replacing offices, a meeting room, concessions, and restroo towers, redesigning the lazy river, introducing new interactive play structures, constructing a new teaching pool, and impleme These upgrades aim to provide patrons with a better recreational environment. *(continued from a*

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$40M

Project Total
$40M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$9,000,000	$10,000,000	$10,000,000	$10,000,000	**$39,000,000**
Design	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Total	**$0**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$40,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$40M

Project Total
$40M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$10,000,000	$10,000,000	$10,000,000	$10,000,000	**$40,000,000**
Total	**$0**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$40,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Coral Cove Park South Expansion

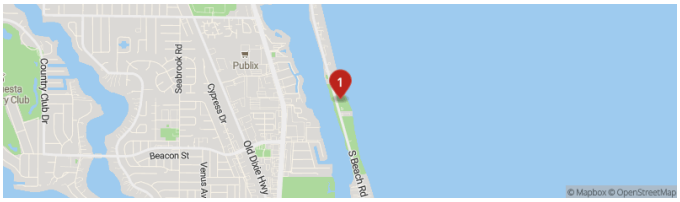
Overview

Department Parks & Recreation

Project Number TBD

Project Location

1600 South Beach Road



Description

Coral Cove Park is a 21 acre undeveloped property in unincorporated Tequesta 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.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$400K

Project Total
$400K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Design	$0	$0	$0	$0	$400,000	**$400,000**
Total	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$400K

Project Total
$400K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$0	$400,000	**$400,000**
Total	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Countywide Fencing Replacement

Overview

Department Parks & Recreation

Project Number T117

Project Location

301 North Olive Avenue



Description

This project provides for the replacement of existing fencing across all county parks to enhance security, safety, aesthetic appeal, and functionality.

Details

Fund #: 3950

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d, 1.3a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$169K

FY2025 Budget
$72K

Total Budget (all years)
$72K

Project Total (to date)
$241K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$72,000	$0	$0	$0	$0	**$72,000**
Total	**$72,000**	**$0**	**$0**	**$0**	**$0**	**$72,000**

Funding Sources

$428K

FY2025 Budget
$72K

Total Budget (all years)
$72K

Project Total (to date)
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$72,000	$0	$0	$0	$0	**$72,000**
Total	**$72,000**	**$0**	**$0**	**$0**	**$0**	**$72,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Cultural and Historical Park Building/Structure Repair and Renovation Countywide

Overview

Department Parks & Recreation

Project Number P952

Project Location

301 North Olive Avenue



Description

This project includes the repair and renovation of various cultural and historical buildings/structures throughout the Parks system (ex. Riverbend Hatcher House, South Bay Railroad Cottage, Peanut Island Coast Guard, and South Inlet Park Portecochere aka Eshleman Pavilion).

Details

Fund #: 3600

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$200K	**$18.9M**	**$18.9M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$200,000	$3,920,000	$4,391,000	$4,918,000	$5,509,000	**$18,938,000**
Total	**$200,000**	**$3,920,000**	**$4,391,000**	**$4,918,000**	**$5,509,000**	**$18,938,000**

Funding Sources

FY2025 Budget
$200K

Total Budget (all years)
$18.9M

Project Total
$18.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$200,000	$3,920,000	$4,391,000	$4,918,000	$5,509,000	**$18,938,000**
Total	**$200,000**	**$3,920,000**	**$4,391,000**	**$4,918,000**	**$5,509,000**	**$18,938,000**

DuBois Park Improvements

Overview

Department Parks & Recreation

Project Number P860

Project Location

19075 Dubois Road



Description

This project will provide improvements to DuBois Park including fencing, lighting, landscaping, walkways, vegetation removal, guardhouse construction, and other improvements necessary to secure park property. Additional improvements include new decking, rip rap, or other control measures to increase safety and use within the DuBois Lagoon. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. Future funding is from Zone 1 Park Impact Fees.

Details

Fund #: 3601

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d,1.4d,1.5b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$106K

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total (to date)
$406K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$300,000	$0	$0	$0	**$300,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

$921K

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total (to date)
$1.22M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$300,000	$0	$0	$0	**$300,000**
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

DuBois Park Various Historic Buildings Repair and Renovation

Overview

Department Parks & Recreation

Project Number T111

Project Location

19075 Dubois Road



Description

This project includes the repair and renovation of historic buildings at DuBois Park. These buildings include the DuBois Home, Chauffeurs Quarters, and the Pineapple Packing House.

Details

Fund #: 3950

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1.2d, 1.4d,1.5b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$293K

FY2025 Budget
$599K

Total Budget (all years)
$599K

Project Total (to date)
$892K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$599,000	$0	$0	$0	$0	**$599,000**
Other	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$599,000**	**$0**	**$0**	**$0**	**$0**	**$599,000**

Funding Sources

$1.65M

FY2025 Budget
$599K

Total Budget (all years)
$599K

Project Total (to date)
$2.24M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$599,000	$0	$0	$0	$0	**$599,000**
Total	**$599,000**	**$0**	**$0**	**$0**	**$0**	**$599,000**

Operational Costs

$6K

FY2025 Budget
$6K

Total Budget (all years)
$30K

Project Total (to date)
$36K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$6,000	$6,000	$6,000	$6,000	$6,000	**$30,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$30,000**

Florida Boating Improvement Program (FBIP)

Overview

Department Parks & Recreation

Project Number P863

Project Location

301 North Olive Avenue



Description

This funding provides for the construction, repair, and renovation of freshwater and saltwater boat ramps, lifts, piers, docks, and mooring buoys throughout the County. These funds can be applied towards the purchase and installation of waterway markers, as well as for the removal of derelict vessels and marine debris. Funding is from the Florida Boating Improvement Program (FBIP).

Details

Fund #: 3604

Capital Cost

FY2025 Budget
$250K

Total Budget (all years)
$1.25M

Project Total
$1.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Funding Sources

FY2025 Budget
$250K

Total Budget (all years)
$1.25M

Project Total
$1.25M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

General Administration Repair and Renovation FY 2025

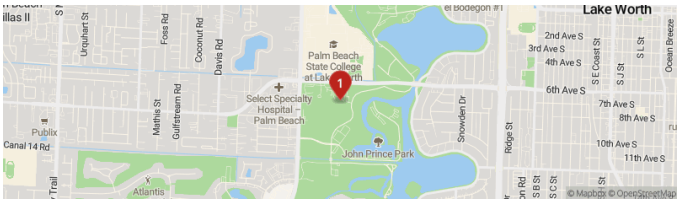
Overview

Department Parks & Recreation

Project Number P953

Project Location

2700 6th Avenue South



Description

This project includes restructuring and refurbishing John Prince Park Administration Building office spaces for better functio replacing essential IT equipment such as desktops, laptops, tablets, printers, hand scanners, and point-of

This project includes restructuring and refurbishing John Prince Park Administration Building office spaces for better functio replacing essential IT equipment such as desktops, laptops, tablets, printers, hand scanners, and point-of-sale syster

Details

Fund #: 3600

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$150K	**$957K**	**$957K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$150,000	$168,000	$189,000	$212,000	$238,000	**$957,000**
Total	**$150,000**	**$168,000**	**$189,000**	**$212,000**	**$238,000**	**$957,000**

Funding Sources

FY2025 Budget
$150K

Total Budget (all years)
$957K

Project Total
$957K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$150,000	$168,000	$189,000	$212,000	$238,000	**$957,000**
Total	**$150,000**	**$168,000**	**$189,000**	**$212,000**	**$238,000**	**$957,000**

General Park Repair and Renovation FY 2025

Overview

Department Parks & Recreation

Project Number P954

Project Location

301 North Olive Avenue



Description

Repair/renovation for countywide parks to include but not limited to: equipment replacement, parking lot/roadway repaving/striping, cushioning materials (tennis, playground, basketball), court resurfacing, wood treatment/weatherproofing, pathways, athletic fields, curbing and bleacher pad, beach access, boat ramps, boardwalks, docks, signage, lighting, playgrounds, buildings, restrooms, roofing, scoreboards, septic systems, shade structures, and fencing.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$4.2M

Total Budget (all years)
$26.7M

Project Total
$26.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$4,200,000	$4,704,000	$5,269,000	$5,902,000	$6,611,000	**$26,686,000**
Total	**$4,200,000**	**$4,704,000**	**$5,269,000**	**$5,902,000**	**$6,611,000**	**$26,686,000**

Funding Sources

FY2025 Budget
$4.2M

Total Budget (all years)
$26.7M

Project Total
$26.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$4,200,000	$4,704,000	$5,269,000	$5,902,000	$6,611,000	**$26,686,000**
Total	**$4,200,000**	**$4,704,000**	**$5,269,000**	**$5,902,000**	**$6,611,000**	**$26,686,000**

General Recreation Facility Repair and Renovation FY 2025

Overview

Department Parks & Recreation

Project Number P955

Project Location

301 North Olive Avenue



Description

Repair and renovation of general recreation facilities (i.e. recreation centers, nature centers, community centers, civic centers, etc.) to include but not limited to: buildings, parking lots, sidewalks, equipment, flooring, shade structures, chickee huts, verandas, boardwalks, signage, fencing, shell rock, bleachers, asphalt, sod, lighting, and indoor basketball courts.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$240K

Total Budget (all years)
$1.53M

Project Total
$1.53M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$240,000	$269,000	$302,000	$339,000	$380,000	**$1,530,000**
Total	**$240,000**	**$269,000**	**$302,000**	**$339,000**	**$380,000**	**$1,530,000**

Funding Sources

FY2025 Budget
$240K

Total Budget (all years)
$1.53M

Project Total
$1.53M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$240,000	$269,000	$302,000	$339,000	$380,000	**$1,530,000**
Total	**$240,000**	**$269,000**	**$302,000**	**$339,000**	**$380,000**	**$1,530,000**

Golf Course Capital Improvements and Renovations

Overview

Department Parks & Recreation

Project Number P941

Project Location

301 North Olive Avenue



Description

The project includes the repair and renovation of Golf Courses to include, but not limited to: buildings, parking lots and sidewalks, equipment (i.e irrigation systems, pumps, audio/visual equipment), flooring, signage, rust proofing, fencing, facility features, re-sodding, landscaping, and lighting.

Details

Fund #: 3605

Capital Cost

FY2025 Budget
$720K

Total Budget (all years)
$4.58M

Project Total
$4.58M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$720,000	$807,000	$904,000	$1,013,000	$1,135,000	**$4,579,000**
Total	**$720,000**	**$807,000**	**$904,000**	**$1,013,000**	**$1,135,000**	**$4,579,000**

Funding Sources

FY2025 Budget
$720K

Total Budget (all years)
$4.58M

Project Total
$4.58M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$720,000	$807,000	$904,000	$1,013,000	$1,135,000	**$4,579,000**
Total	**$720,000**	**$807,000**	**$904,000**	**$1,013,000**	**$1,135,000**	**$4,579,000**

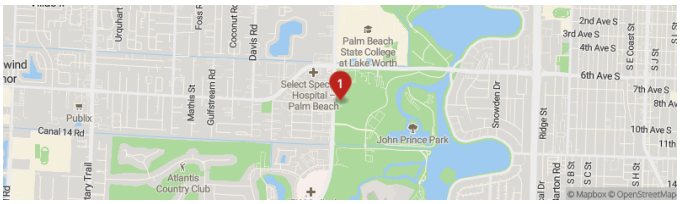
John Prince Golf Learning Center Practice Greens Expansion

Overview

Department Parks & Recreation

Project Number TBD

Project Location



Description

This project includes the improvement of practice facilities by expanding and renovating the existing greens and surrounding areas. Funding is from the Golf Course Capital fund.

Details

Fund #: 3605

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$230K

Project Total
$230K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$230,000	$0	$0	**$230,000**
Total	**$0**	**$0**	**$230,000**	**$0**	**$0**	**$230,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$230K

Project Total
$230K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$0	$230,000	$0	$0	**$230,000**
Total	**$0**	**$0**	**$230,000**	**$0**	**$0**	**$230,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$20K

Project Total
$20K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$0	$0	$10,000	$10,000	**$20,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**

John Prince Park Improvements Phase IV

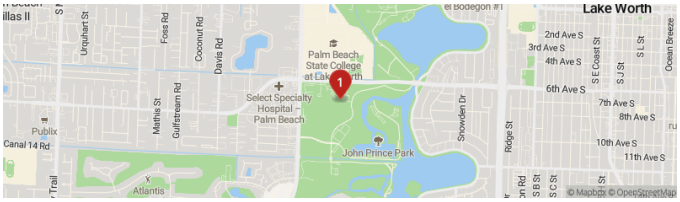
Overview

Department Parks & Recreation

Project Number P560

Project Location

2700 6th Avenue South



Description

This project provides budget for the improvements to John Prince Park. This project's lakeside improvements include roadways, parking, canoe and kayak launch areas, docks, fishing piers, shoreline facilities for additional waterfront use, playgrounds, dog park, restrooms, pavilions, day use picnic areas, bike paths, landscaping, irrigation, fencing, environmental enhancement, forestation, and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the residents of the Central Park District. Prior year funding includes the 03 GO Parks & Cultural Facilities Bond, 05 GO Parks & Cultural Improvements Bond, and the Park Improvement Fund. Remaining funds are from Zone 2 Park Impact Fees.

Details

Fund #: 3602

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.1d,1.2a,1.2b,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$3.69M

FY2025 Budget
$400K

Total Budget (all years)
$1.3M

Project Total (to date)
$4.99M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$400,000	$0	$300,000	$300,000	$300,000	**$1,300,000**
Other	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$400,000**	**$0**	**$300,000**	**$300,000**	**$300,000**	**$1,300,000**

Funding Sources

$4.61M

FY2025 Budget
$400K

Total Budget (all years)
$1.3M

Project Total (to date)
$5.91M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$400,000	$0	$300,000	$300,000	$300,000	**$1,300,000**
Bonds	$0	$0	$0	$0	$0	**$0**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$400,000**	**$0**	**$300,000**	**$300,000**	**$300,000**	**$1,300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$20K

Project Total
$20K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$0	$0	$10,000	$10,000	**$20,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**

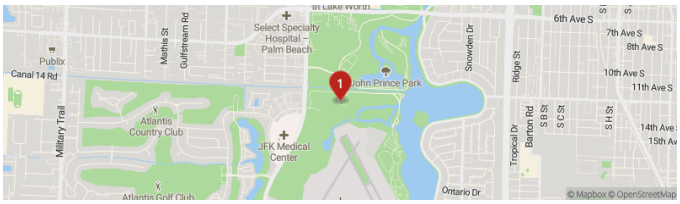
John Prince Park Mnt Compound Various Building Replacement

Overview

Department Parks & Recreation

Project Number T194

Project Location



Description

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

Details

Fund #: 3950

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$2.74M	**$2.74M**	**$2.74M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,738,000	$0	$0	$0	$0	**$2,738,000**
Total	**$2,738,000**	**$0**	**$0**	**$0**	**$0**	**$2,738,000**

Funding Sources

FY2025 Budget
$2.74M

Total Budget (all years)
$2.74M

Project Total
$2.74M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$2,738,000	$0	$0	$0	$0	**$2,738,000**
Total	**$2,738,000**	**$0**	**$0**	**$0**	**$0**	**$2,738,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

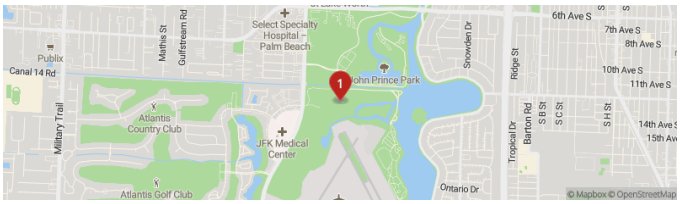
John Prince Park Parks Division Office Building Addition

Overview

Department Parks & Recreation

Project Number T174

Project Location



Description

This project will replace two modular office trailers that have exceeded their useful life. The addition would be to the current Parks Operations Administration building located at John Prince Park.

Details

Fund #: 3950

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$1K

FY2025 Budget
$2.08M

Total Budget (all years)
$2.08M

Project Total (to date)
$2.08M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,075,000	$0	$0	$0	$0	**$2,075,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$2,075,000**	**$0**	**$0**	**$0**	**$0**	**$2,075,000**

Funding Sources

$1.1M

FY2025 Budget
$2.08M

Total Budget (all years)
$2.08M

Project Total (to date)
$3.17M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$2,075,000	$0	$0	$0	$0	**$2,075,000**
Total	**$2,075,000**	**$0**	**$0**	**$0**	**$0**	**$2,075,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$30K

Project Total
$30K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$0	$10,000	$10,000	$10,000	**$30,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**	**$30,000**

Jupiter Farms Park Expansion

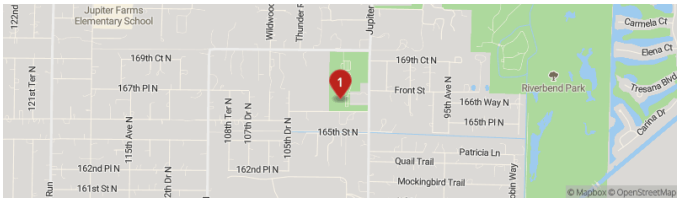
Overview

Department Parks & Recreation

Project Number P964

Project Location

16655 Jupiter Farms Road



Description

This project allocates funds for expanding the new recreational amenities within Jupiter Farms Park. Planned facilities to be constructed include site and court lighting, extension of utilities, new basketball courts, overflow parking, walkways, fencing, exotic vegetation removal, landscaping and other improvements. This project provides the additional district park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The enhancements will provide additional active recreational facilities to serve the need of residents in the North Park District. Future funding is from Zone 1 Park Impact Fees.

Details

Fund #: 3601

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1.2b, 1.2d

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$450K

Total Budget (all years)
$450K

Project Total
$450K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$450,000	$0	$0	$0	$0	**$450,000**
Total	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Funding Sources

FY2025 Budget
$450K

Total Budget (all years)
$450K

Project Total
$450K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$450,000	$0	$0	$0	$0	**$450,000**
Total	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$18K

Project Total
$18K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$4,500	$4,500	$4,500	$4,500	**$18,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$4,500**	**$4,500**	**$4,500**	**$4,500**	**$18,000**

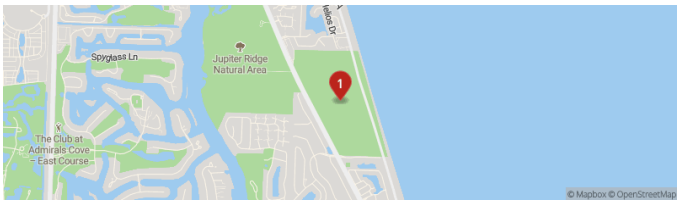
Karen Marcus Ocean Park Preserve Design and Development

Overview

Department Parks & Recreation

Project Number P805

Project Location



Description

Karen Marcus Ocean Park Preserve is an undeveloped 150 acre property in Jupiter that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available in future years, full development of the park will follow. This project will provide developed acres of beach parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the North Park District. Future funding is from Ad Valorem and Zone 1 Park Impact Fees.

Details

Fund #: 3601, 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.1d,1.2a,1.2b,1.2d,1.4d,1.5a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$83K

FY2025 Budget
$250K

Total Budget (all years)
$22.5M

Project Total (to date)
$22.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$250,000	$400,000	$600,000	$600,000	$20,600,000	**$22,450,000**
Total	**$250,000**	**$400,000**	**$600,000**	**$600,000**	**$20,600,000**	**$22,450,000**

Funding Sources

$185K

FY2025 Budget
$250K

Total Budget (all years)
$22.5M

Project Total (to date)
$22.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$0	$20,000,000	**$20,000,000**
Impact Fees	$250,000	$400,000	$600,000	$600,000	$600,000	**$2,450,000**
Total	**$250,000**	**$400,000**	**$600,000**	**$600,000**	**$20,600,000**	**$22,450,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$0	$0	$102,000	$136,000	**$238,000**
O&M	$0	$0	$0	$6,000	$6,000	**$12,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$108,000**	**$142,000**	**$250,000**

Lake Lytal Park Redevelopment and Expansion

Overview

Department Parks & Recreation

Project Number TBD

Project Location

3645 Gun Club Road



Description

The multipurpose fields at Lake Lytal Park have been at capacity for some time and are in need of relief. This project includes the design and construction of multipurpose fields, restrooms, press box, parking, fencing, landscaping, and other required utility improvements. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the Central Park District. Future funding for this project is from Zone 2 Park Impact Fees.

Details

Fund #: 3602

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.1d, 1.2a, 1.2b, 1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$100,000	**$100,000**
Design	$0	$0	$0	$100,000	$0	**$100,000**
Total	**$0**	**$0**	**$0**	**$100,000**	**$100,000**	**$200,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$0	$0	$100,000	$100,000	**$200,000**
Total	**$0**	**$0**	**$0**	**$100,000**	**$100,000**	**$200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$196K

Project Total
$196K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$0	$0	$50,000	$50,000	**$100,000**
Equipment	$0	$0	$0	$36,000	$36,000	**$72,000**
O&M	$0	$0	$0	$12,000	$12,000	**$24,000**
Total	**$0**	**$0**	**$0**	**$98,000**	**$98,000**	**$196,000**

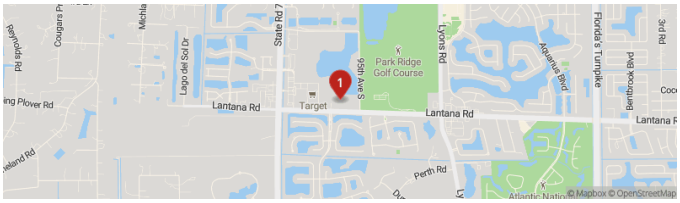
Lantana District I Design and Development

Overview

Department Parks & Recreation

Project Number TBD

Project Location



Description

Lantana District I is a 90 acre undeveloped property located in unincorporated Lake Worth, that has been designated 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. Subsequent phases will be initiated as additional capital funding becomes available in the coming years. 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 enhancements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 2 Park Impact Fees.

Details

Fund #: 3602

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.1a, 1.2b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1.2M

Project Total
$1.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$300,000	$300,000	$300,000	**$900,000**
Design	$0	$300,000	$0	$0	$0	**$300,000**
Total	**$0**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,200,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1.2M

Project Total
$1.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$300,000	$300,000	$300,000	$300,000	**$1,200,000**
Total	**$0**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Milani Park Design and Development

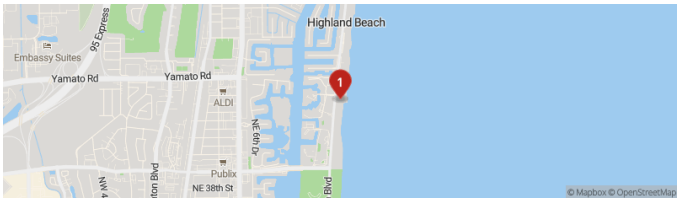
Overview

Department Parks & Recreation

Project Number P897

Project Location

4705 South Ocean Boulevard



Description

Milani Park is an undeveloped 5.91 acre property in Highland Beach that has been approved for public park uses. This project includes the initial design of a master site plan, construction of a parking lot, restroom, lifeguard station, and other support infrastructure of the park. This project will provide developed acres of beach parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 2 and Zone 3 Park Impact Fees.

Details

Fund #: 3602, 3603

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.1a, 1.2b, 1.2d, 1.5a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$2.15M

Total Budget (all years)
$2.15M

Project Total
$2.15M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$2,150,000	$0	$0	$0	$0	**$2,150,000**
Total	**$2,150,000**	**$0**	**$0**	**$0**	**$0**	**$2,150,000**

Funding Sources

$1.64M

FY2025 Budget
$2.15M

Total Budget (all years)
$2.15M

Project Total (to date)
$3.79M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$2,150,000	$0	$0	$0	$0	**$2,150,000**
Total	**$2,150,000**	**$0**	**$0**	**$0**	**$0**	**$2,150,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$840K

Project Total
$840K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$140,000	$140,000	$140,000	$140,000	**$560,000**
O&M	$0	$70,000	$70,000	$70,000	$70,000	**$280,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$210,000**	**$210,000**	**$210,000**	**$210,000**	**$840,000**

Morikami Museum and Japanese Gardens Expansion

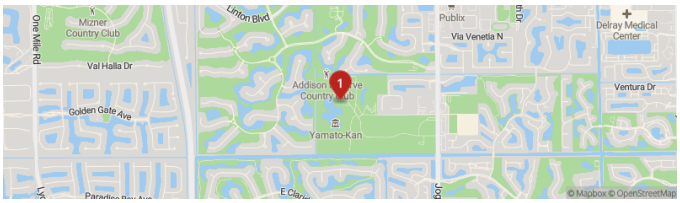
Overview

Department Parks & Recreation

Project Number TBD

Project Location

4000 Morikami Park Road



Description

This project request is for the completion of the final phase of the gardens expansion and exhibit areas at the Morikami Museum and Japanese Gardens. The final phase of the Japanese Gardens is a land bridge called the Amanohashidate ("bridge to heaven"), a re-creation of the actual Amanohashidate site in Miyazu Japan, George Morikami's birthplace. The expansion of the exhibit areas would restructure the existing floor plan, offices and supporting amenities, creating an estimated 10,000 to 12,000 additional square foot area within the galleries,

collections, and museum store.
This project request is for the completion of the final phase of the gardens expansion and exhibit areas at the Morikami Museum and Japanese Gardens. The final phase of the Japanese Gardens is a land bridge called the Amanohashidate ("bridge to heaven"), a re-creation of the actual Amanohashidate site in Miyazu Japan, George Morikami's birthplace. The expansion of the exhibit areas would restructure the existing floor plan, offices and supporting amenities, creating an estimated 10,000 to 12,000 additional square foot area within the galleries, collections, and museum store. *(continued from above)*

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.5b,1.5c

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$24.5M

Project Total
$24.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$5,000,000	$6,500,000	$6,500,000	$6,500,000	**$24,500,000**
Total	**$0**	**$5,000,000**	**$6,500,000**	**$6,500,000**	**$6,500,000**	**$24,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$24.5M

Project Total
$24.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$5,000,000	$6,500,000	$6,500,000	$6,500,000	**$24,500,000**
Total	**$0**	**$5,000,000**	**$6,500,000**	**$6,500,000**	**$6,500,000**	**$24,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Morikami Museum Roof Replacement

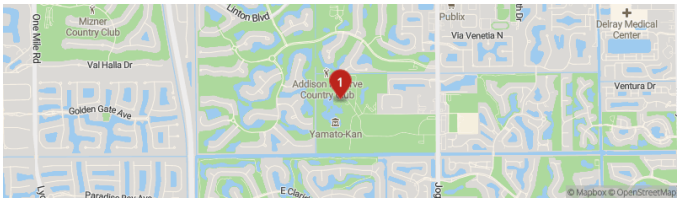
Overview

Department Parks & Recreation

Project Number P904

Project Location

4000 Morikami Park Road



Description

This project provides budget for the roof replacement at Morikami Museum. The roof is currently 30 years old. The project is estimated to cost $3 million. Facilities Development & Operations will be requesting $250,000 per year and has asked Parks and Recreation to make up the difference. The target date for the replacement is 2026.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d,1.5b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

$1M

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total (to date)
$1.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

North County Aquatic Center Restrooms Renovations

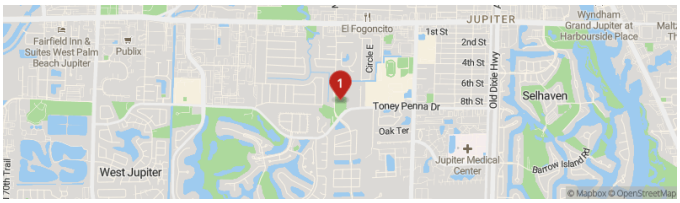
Overview

Department Parks & Recreation

Project Number P956

Project Location

861 Toney Penna Drive



Description

The North County Aquatic Center seeks to completely overhaul and redesign its men's and women's locker rooms, aiming to provide a modern, inclusive, and comfortable experience for all patrons. The proposed renovations include a comprehensive demolition and redesign to incorporate private showering areas and changing stalls, ensuring enhanced privacy and convenience. The redesigned locker rooms will be fully ADA compliant, prioritizing accessibility for all users. Additionally, modern upgrades will be implemented throughout the restrooms.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$200K

Total Budget (all years)
$4.2M

Project Total
$4.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$3,600,000	$0	$0	$0	**$3,600,000**
Design	$200,000	$400,000	$0	$0	$0	**$600,000**
Total	**$200,000**	**$4,000,000**	**$0**	**$0**	**$0**	**$4,200,000**

Funding Sources

FY2025 Budget
$200K

Total Budget (all years)
$4.2M

Project Total
$4.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$200,000	$4,000,000	$0	$0	$0	**$4,200,000**
Total	**$200,000**	**$4,000,000**	**$0**	**$0**	**$0**	**$4,200,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Ocean Inlet Park Coastal Resiliency Restoration

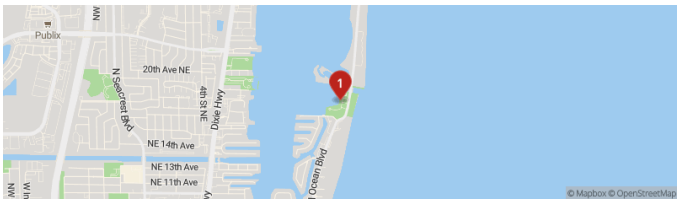
Overview

Department Parks & Recreation

Project Number P935

Project Location

6990 North Ocean Boulevard



Description

This project consists of raising the current elevation of the existing parking areas and park amenities to the north and south of the Boynton Inlet by approximately 2' to account for modifications to the inlet bulkheads. Environmental Resources Management is currently redesigning the inlet bulkheads to account for rising sea levels which will extend the height of the bulkheads by another 2'. In order to keep the existing recreation areas functional and open to the public, the site needs to be raised to account for the higher bulkheads. The work includes the demolition of the parking areas, restroom, drainage system, pavilion, caretaker's residence, and other site improvements. The elevation will be raised by approximately 2' and new improvements such as drainage, parking, a restroom, and other to be determined park amenities will be constructed on the raised site.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1.2d,1.5a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$3M

Total Budget (all years)
$15M

Project Total
$15M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$3,000,000	$6,000,000	$6,000,000	$0	$0	**$15,000,000**
Total	**$3,000,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**	**$15,000,000**

Funding Sources

$1M

FY2025 Budget
$3M

Total Budget (all years)
$15M

Project Total (to date)
$16M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$3,000,000	$6,000,000	$6,000,000	$0	$0	**$15,000,000**
Total	**$3,000,000**	**$6,000,000**	**$6,000,000**	**$0**	**$0**	**$15,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

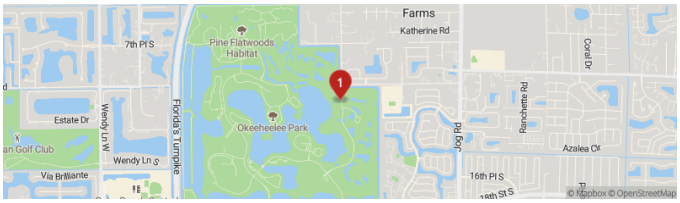
Okeeheelee Golf Course Fairway Renovations

Overview

Department Parks & Recreation

Project Number P963

Project Location



Description

This project will fund the renovation and re-grassing of the fairways at Okeeheelee Golf Course. Funding is from the Golf Course Capital fund.

Details

Fund #: 3605

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$110K	**$330K**	**$330K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$110,000	$110,000	$110,000	$0	$0	**$330,000**
Total	**$110,000**	**$110,000**	**$110,000**	**$0**	**$0**	**$330,000**

Funding Sources

FY2025 Budget
$110K

Total Budget (all years)
$330K

Project Total
$330K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$110,000	$110,000	$110,000	$0	$0	**$330,000**
Total	**$110,000**	**$110,000**	**$110,000**	**$0**	**$0**	**$330,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

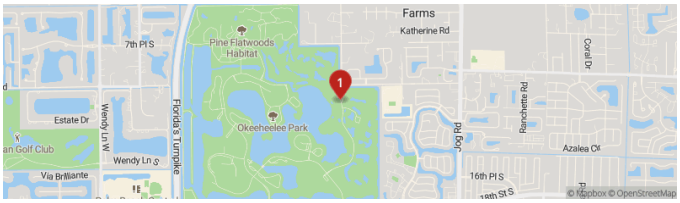
Okeeheelee Golf Course Learning Center

Overview

Department Parks & Recreation

Project Number TBD

Project Location



Description

This project includes the design and construction of a Golf Learning Center/Academy at Okeeheelee Golf Course. This project will include covered hitting bays, office space, storage, club fitting, and repair space. Funding is from the Golf Course Capital fund.

Details

Fund #: 3605

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$850K**	**$850K**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$165,000	$600,000	$0	$0	**$765,000**
Design	$0	$85,000	$0	$0	$0	**$85,000**
Total	**$0**	**$250,000**	**$600,000**	**$0**	**$0**	**$850,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$850K

Project Total
$850K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$250,000	$600,000	$0	$0	**$850,000**
Total	**$0**	**$250,000**	**$600,000**	**$0**	**$0**	**$850,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$24K

Project Total
$24K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$6,000	$6,000	$6,000	$6,000	**$24,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$24,000**

Okeeheelee Nature Center Renovations

Overview

Department Parks & Recreation

Project Number TBD

Project Location



Description

This project includes the renovation of Okeeheelee Nature Center which is over thirty years old. The project elements include design, replacement of interior floors, walls, exhibits, restrooms, veranda, and other support infrastructure.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$2.5M**	**$2.5M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$2,000,000	**$2,000,000**
Design	$0	$0	$0	$500,000	$0	**$500,000**
Total	**$0**	**$0**	**$0**	**$500,000**	**$2,000,000**	**$2,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$2.5M

Project Total
$2.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$500,000	$2,000,000	**$2,500,000**
Total	**$0**	**$0**	**$0**	**$500,000**	**$2,000,000**	**$2,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

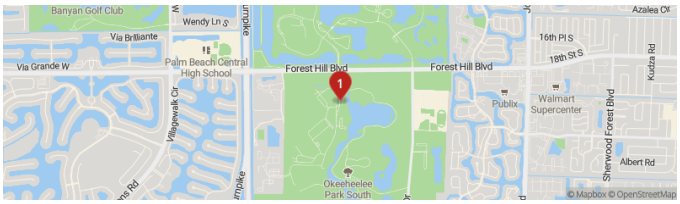
Okeeheelee Park South Development Phase III

Overview

Department Parks & Recreation

Project Number P527

Project Location



Description

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

Details

Fund #: 3602, 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1.2d, 1.5b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$5.45M

FY2025 Budget
$0

Total Budget (all years)
$850K

Project Total (to date)
$6.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$850,000	**$850,000**
Other	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$850,000**	**$850,000**

Funding Sources

$6.45M

FY2025 Budget
$0

Total Budget (all years)
$850K

Project Total (to date)
$7.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$0	$750,000	**$750,000**
Impact Fees	$0	$0	$0	$0	$100,000	**$100,000**
Bonds	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$850,000**	**$850,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

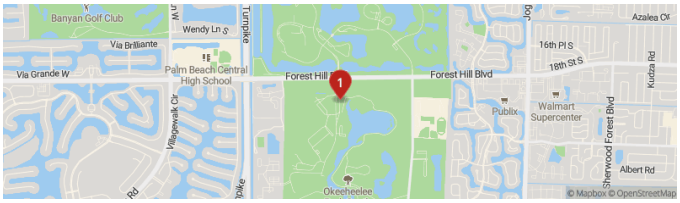
Okeeheelee Park South Expansion

Overview

Department Parks & Recreation

Project Number T125

Project Location



Description

This project will provide green space as well as opportunities for hiking, biking, canoeing/kayaking, equestrian trails, group picnicking, nature playgrounds, parking, and other enhancements to complete Okeeheelee Park South for public use.

Details

Fund #: 3950

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d, 1.5b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$57K

FY2025 Budget
$1.71M

Total Budget (all years)
$1.71M

Project Total (to date)
$1.76M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,705,000	$0	$0	$0	$0	**$1,705,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$1,705,000**	**$0**	**$0**	**$0**	**$0**	**$1,705,000**

Funding Sources

$2.45M

FY2025 Budget
$1.71M

Total Budget (all years)
$1.71M

Project Total (to date)
$4.16M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$1,705,000	$0	$0	$0	$0	**$1,705,000**
Total	**$1,705,000**	**$0**	**$0**	**$0**	**$0**	**$1,705,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$24K

Project Total
$24K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$6,000	$6,000	$6,000	$6,000	**$24,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$24,000**

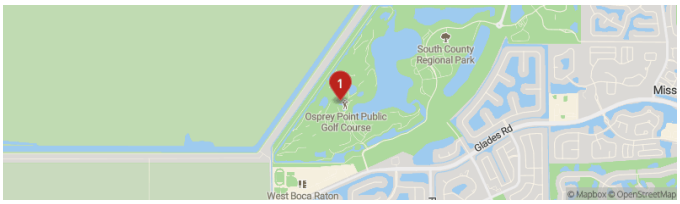
Osprey Point Golf Course Bunkers Renovation

Overview

Department Parks & Recreation

Project Number P942

Project Location



Description

This project will fund the renovation of the bunkers at Osprey Point Golf Course. Funding is from the Golf Course Capital fund.

Details

Fund #: 3605

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$450K

Project Total
$450K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$450,000	$0	$0	$0	**$450,000**
Total	**$0**	**$450,000**	**$0**	**$0**	**$0**	**$450,000**

Funding Sources

$450K

FY2025 Budget
$0

Total Budget (all years)
$450K

Project Total (to date)
$900K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$450,000	$0	$0	$0	**$450,000**
Total	**$0**	**$450,000**	**$0**	**$0**	**$0**	**$450,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

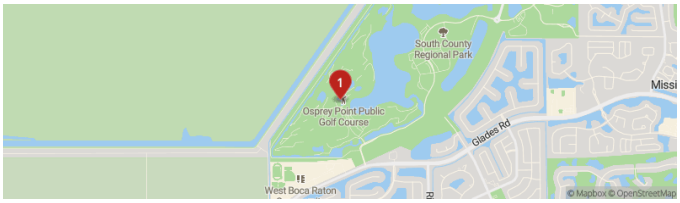
Osprey Point Golf Course Greens Renovation

Overview

Department Parks & Recreation

Project Number TBD

Project Location



Description

This project will fund the renovation and re-grassing of 18 greens, 2 large practice putting greens, 2 other practice greens, and all tees on the golf course. Funding is from the Golf Course Capital fund.

Details

Fund #: 3605

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$3,000,000	**$3,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$0	$0	$0	$3,000,000	**$3,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

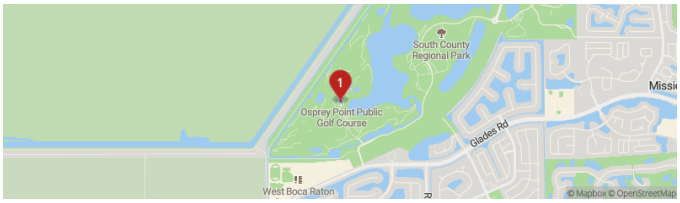
Osprey Point Golf Course Learning Academy

Overview

Department Parks & Recreation

Project Number P919

Project Location



Description

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

Details

Fund #: 3605

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

$1.7M

FY2025 Budget
$500K

Total Budget (all years)
$500K

Project Total (to date)
$2.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$24K

Project Total
$24K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$6,000	$6,000	$6,000	$6,000	**$24,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$24,000**

Park Building Replacement and Renovations

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

This project includes the replacement and renovation of various Park buildings throughout the Park system. (ex breakrooms, storage areas, maintenance compounds, etc).

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$26.8M

Project Total
$26.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$5,600,000	$6,272,000	$7,025,000	$7,868,000	**$26,765,000**
Total	**$0**	**$5,600,000**	**$6,272,000**	**$7,025,000**	**$7,868,000**	**$26,765,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$26.8M

Project Total
$26.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$5,600,000	$6,272,000	$7,025,000	$7,868,000	**$26,765,000**
Total	**$0**	**$5,600,000**	**$6,272,000**	**$7,025,000**	**$7,868,000**	**$26,765,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Fencing Replacement Countywide

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

The project includes the replacement of aging and deteriorating park fencing countywide. The new fencing will meet current safety standards, improve accessibility, and contribute to the overall enhancement of the park facilities.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$2.61M

Project Total
$2.61M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$544,000	$610,000	$684,000	$767,000	**$2,605,000**
Total	**$0**	**$544,000**	**$610,000**	**$684,000**	**$767,000**	**$2,605,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$2.61M**	**$2.61M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$544,000	$610,000	$684,000	$767,000	**$2,605,000**
Total	**$0**	**$544,000**	**$610,000**	**$684,000**	**$767,000**	**$2,605,000**

Park Natural Areas and Water Bodies Management

Overview

Department Parks & Recreation

Project Number P957

Project Location

301 North Olive Avenue



Description

This project includes restoration and management of the natural areas and water bodies throughout the park system.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$200K

Total Budget (all years)
$5.28M

Project Total
$5.28M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$200,000	$1,062,000	$1,190,000	$1,333,000	$1,493,000	**$5,278,000**
Total	**$200,000**	**$1,062,000**	**$1,190,000**	**$1,333,000**	**$1,493,000**	**$5,278,000**

Funding Sources

FY2025 Budget
$200K

Total Budget (all years)
$5.28M

Project Total
$5.28M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$200,000	$1,062,000	$1,190,000	$1,333,000	$1,493,000	**$5,278,000**
Total	**$200,000**	**$1,062,000**	**$1,190,000**	**$1,333,000**	**$1,493,000**	**$5,278,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Ridge Golf Course Maintenance Building Renovations

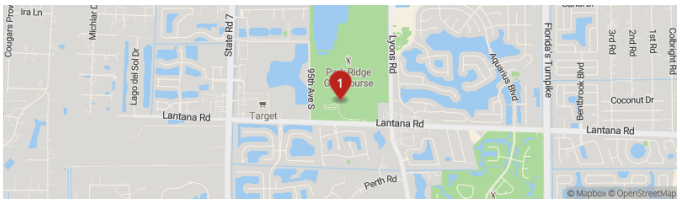
Overview

Department Parks & Recreation

Project Number P943

Project Location

9191 Lantana Road



Description

This project includes the renovation of the maintenance building at Park Ridge Golf Course. The work will include weatherproofing, insulation replacement, roll up door repairs, and rusted sheet metal replacement. Funding is from the Golf Course Capital fund.

Details

Fund #: 3605

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total
$1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Sources

$500K

FY2025 Budget
$0

Total Budget (all years)
$1M

Project Total (to date)
$1.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$1,000,000	$0	$0	$0	**$1,000,000**
Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Ridge Golf Course Practice Area Expansion

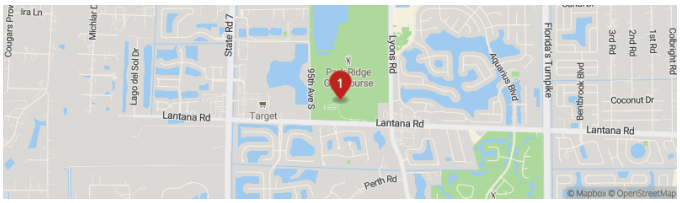
Overview

Department Parks & Recreation

Project Number TBD

Project Location

9191 Lantana Road



Description

This project includes the expansion and redesign of the practice area at Park Ridge Golf Course. This project will expand the existing chipping green, re-grassing, new irrigation/drainage, and expand the square footage of the practice area. Funding is from the Golf Course Capital fund.

Details

Fund #: 3605

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total
$300K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$300K

Project Total
$300K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Ridge Golf Course Pro Shop

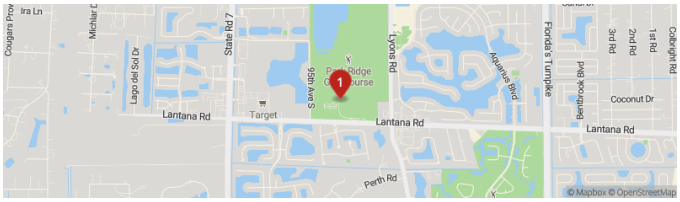
Overview

Department Parks & Recreation

Project Number TBD

Project Location

9191 Lantana Road



Description

This project includes the design and construction of a Pro Shop at Park Ridge Golf Course. This project will replace the current modular building with a permanent structure to include a pro shop and snack bar area. Funding is from the Golf Course Capital fund.

Details

Fund #: 3605

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$900,000	$2,000,000	$0	$0	**$2,900,000**
Design	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$1,000,000**	**$2,000,000**	**$0**	**$0**	**$3,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other/Misc	$0	$1,000,000	$2,000,000	$0	$0	**$3,000,000**
Total	**$0**	**$1,000,000**	**$2,000,000**	**$0**	**$0**	**$3,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$100K

Project Total
$100K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$0	$0	$50,000	$50,000	**$100,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$50,000**	**$50,000**	**$100,000**

Parking Lot, Pathway, and Street Lighting Replacements

Overview

Department Parks & Recreation

Project Number P936

Project Location

301 North Olive Avenue



Description

This project includes the replacement of various street lighting, pathway lighting, and parking lot lighting to allow for adequate public safety.

Details

Fund #: 3600

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1.37M	**$8.68M**	**$8.68M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,365,000	$1,529,000	$1,713,000	$1,919,000	$2,150,000	**$8,676,000**
Total	**$1,365,000**	**$1,529,000**	**$1,713,000**	**$1,919,000**	**$2,150,000**	**$8,676,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1.37M	**$8.68M**	**$8.68M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,365,000	$1,529,000	$1,713,000	$1,919,000	$2,150,000	**$8,676,000**
Total	**$1,365,000**	**$1,529,000**	**$1,713,000**	**$1,919,000**	**$2,150,000**	**$8,676,000**

Parks Infrastructure Resiliency

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

This project allocates funds for repairing and/or replacing of seawalls, tunnels and other flood prone areas within the Park system, considering the infrastructure's susceptibility to rising sea levels,

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1.2d,1.5a

Comprehensive Plan Project Category: 1 - Essential

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$4.78M

Project Total
$4.78M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$900,000	$1,120,000	$1,255,000	$1,406,000	**$4,681,000**
Design	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$1,000,000**	**$1,120,000**	**$1,255,000**	**$1,406,000**	**$4,781,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$4.78M

Project Total
$4.78M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$1,000,000	$1,120,000	$1,255,000	$1,406,000	**$4,781,000**
Total	**$0**	**$1,000,000**	**$1,120,000**	**$1,255,000**	**$1,406,000**	**$4,781,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Pavilion and Shelter Replacement and Renovations

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

This project includes the replacement and renovation of group and individual pavilions and/or shelters throughout the park system.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$1.61M

Project Total
$1.61M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$336,000	$377,000	$423,000	$474,000	**$1,610,000**
Total	**$0**	**$336,000**	**$377,000**	**$423,000**	**$474,000**	**$1,610,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$1.61M

Project Total
$1.61M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$336,000	$377,000	$423,000	$474,000	**$1,610,000**
Total	**$0**	**$336,000**	**$377,000**	**$423,000**	**$474,000**	**$1,610,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

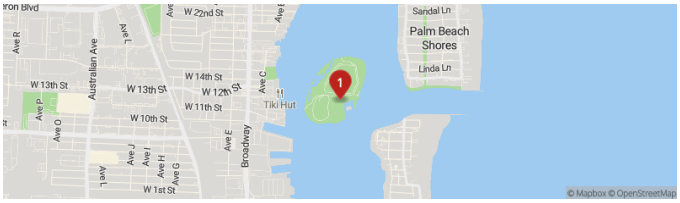
Peanut Island Park Improvements

Overview

Department Parks & Recreation

Project Number P922

Project Location



Description

This project includes the design and construction of new or repurposed facilities within Peanut Island Park. Project elements include repurposing the former Coast Guard station house, boat house, and Kennedy Bunker as a new historical and education interpretive center. Additional work includes the design and construction of underground infrastructure, docks, pathways, fencing, landscaping, exotic vegetation removal, environmental enhancements, lighting, and shoreline protection. This project will provide additional developed district park acres necessary to maintain the established Comprehensive Plan Level of Service. The proposed improvements will provide additional passive recreational facilities that will serve the needs of Palm Beach County residents. Funding is Ad Valorem proceeds.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.1d,1.2a, 1.2d,1.5a,1.5b,1.5c

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

$196K

FY2025 Budget
$1.55M

Total Budget (all years)
$7.98M

Project Total (to date)
$8.17M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,550,000	$1,344,000	$1,506,000	$1,687,000	$1,890,000	**$7,977,000**
Other	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$1,550,000**	**$1,344,000**	**$1,506,000**	**$1,687,000**	**$1,890,000**	**$7,977,000**

Funding Sources

$3.9M

FY2025 Budget
$1.55M

Total Budget (all years)
$7.98M

Project Total (to date)
$11.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$1,550,000	$1,344,000	$1,506,000	$1,687,000	$1,890,000	**$7,977,000**
Impact Fees	$0	$0	$0	$0	$0	**$0**
Bonds	$0	$0	$0	$0	$0	**$0**
Total	**$1,550,000**	**$1,344,000**	**$1,506,000**	**$1,687,000**	**$1,890,000**	**$7,977,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$472K

Project Total
$472K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$66,000	$66,000	$66,000	$66,000	**$264,000**
O&M	$0	$52,000	$52,000	$52,000	$52,000	**$208,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$118,000**	**$118,000**	**$118,000**	**$118,000**	**$472,000**

Pioneer Park Aquatic Center Renovations

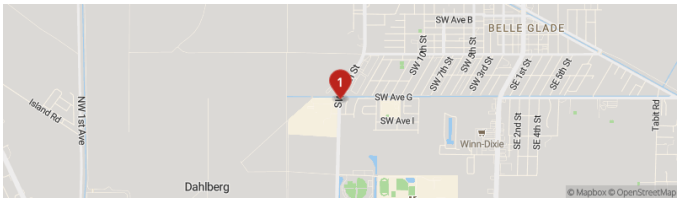
Overview

Department Parks & Recreation

Project Number P958

Project Location

866 Southwest 16th Street



Description

The purpose of this project is to provide renovations to Pioneer Park Aquatic Center necessary to transition the pool to year-round. This request includes pool covers and reels, new lighting, and an upgrade of the current heating and chilling system. There is a corresponding operating budget supplemental for this request.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

FY2025 Budget
$250K

Total Budget (all years)
$250K

Project Total
$250K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$250,000	$0	$0	$0	$0	**$250,000**
Total	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Playground Replacement and Resurfacing

Overview

Department Parks & Recreation

Project Number P959

Project Location

301 North Olive Avenue



Description

This project includes the repair and replacement of various playgrounds and associated components throughout the park system.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$500K

Total Budget (all years)
$10.6M

Project Total
$10.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$500,000	$0	$3,000,000	$3,360,000	$3,764,000	**$10,624,000**
Total	**$500,000**	**$0**	**$3,000,000**	**$3,360,000**	**$3,764,000**	**$10,624,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$500K	**$10.6M**	**$10.6M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$500,000	$0	$3,000,000	$3,360,000	$3,764,000	**$10,624,000**
Total	**$500,000**	**$0**	**$3,000,000**	**$3,360,000**	**$3,764,000**	**$10,624,000**

Restroom Replacement and Renovation

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

This project includes the replacement and renovation of aging restrooms throughout the park system.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$4.29M

Project Total
$4.29M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$896,000	$1,004,000	$1,125,000	$1,260,000	**$4,285,000**
Total	**$0**	**$896,000**	**$1,004,000**	**$1,125,000**	**$1,260,000**	**$4,285,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$4.29M

Project Total
$4.29M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$896,000	$1,004,000	$1,125,000	$1,260,000	**$4,285,000**
Total	**$0**	**$896,000**	**$1,004,000**	**$1,125,000**	**$1,260,000**	**$4,285,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Riverbend Park Development Phase IV

Overview

Department Parks & Recreation

Project Number TBD

Project Location

9060 Indiantown Road



Description

This project provides budget for the expansion of Riverbend Park. This project includes the design and construction of a caretaker's residence, construction of a structure to house the canoe/kayak vendor, work associated with the repurposing of the Hatcher House structure, paving existing shell rock roadways with asphalt, and construction of a passive, primitive camping area near the Hatcher House at Riverbend Park. Camping project elements include construction of individual camping areas, a restroom/shower facility, parking, camping lodge, fencing, landscaping, and associated utility infrastructure connections. There is a demonstrated lack of primitive camping sites in Palm Beach County and this facility would increase the opportunity for residents to camp in a safe, controlled environment. Future funding is from Zone 1 Park Impact Fees.

Details

Fund #: 3601

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.1d,1.2a,1.2b,1.2d,1.4d,1.6e

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$700K

Project Total
$700K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$200,000	$200,000	$200,000	**$600,000**
Design	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$200,000**	**$200,000**	**$200,000**	**$700,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$700K

Project Total
$700K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$100,000	$200,000	$200,000	$200,000	**$700,000**
Total	**$0**	**$100,000**	**$200,000**	**$200,000**	**$200,000**	**$700,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$247K

Project Total
$247K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$0	$59,000	$79,000	$79,000	**$217,000**
O&M	$0	$0	$10,000	$10,000	$10,000	**$30,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$69,000**	**$89,000**	**$89,000**	**$247,000**

Riverbend/Loxahatchee River Battlefield Interpretive Center

Overview

Department Parks & Recreation

Project Number T199

Project Location



Description

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

Details

Fund #: 3950

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.1d,1.2a,1.2b,1.2d,1.4d,1.5b,1.6e

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$7.07M

Project Total
$7.07M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$6,362,100	$0	$0	**$6,362,100**
Design	$0	$0	$706,900	$0	$0	**$706,900**
Total	**$0**	**$0**	**$7,069,000**	**$0**	**$0**	**$7,069,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$7.07M

Project Total
$7.07M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$0	$0	$7,069,000	$0	$0	**$7,069,000**
Total	**$0**	**$0**	**$7,069,000**	**$0**	**$0**	**$7,069,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$48K

Project Total
$48K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$0	$0	$24,000	$24,000	**$48,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$24,000**	**$24,000**	**$48,000**

Roadway, Trail, and Pathway Repairs

Overview

Department Parks & Recreation

Project Number P937

Project Location

301 North Olive Avenue



Description

This project includes the repair, resurfacing, and striping of various roadways, trails, and pathways that exhibit deteriorating surfaces, eroded edges, and root damage.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$4.5M

Total Budget (all years)
$31.3M

Project Total
$31.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$4,500,000	$5,600,000	$6,272,000	$7,025,000	$7,868,000	**$31,265,000**
Total	**$4,500,000**	**$5,600,000**	**$6,272,000**	**$7,025,000**	**$7,868,000**	**$31,265,000**

Funding Sources

FY2025 Budget
$4.5M

Total Budget (all years)
$31.3M

Project Total
$31.3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$4,500,000	$5,600,000	$6,272,000	$7,025,000	$7,868,000	**$31,265,000**
Total	**$4,500,000**	**$5,600,000**	**$6,272,000**	**$7,025,000**	**$7,868,000**	**$31,265,000**

Sandalfoot Cove Park Athletic Complex Building Replacement

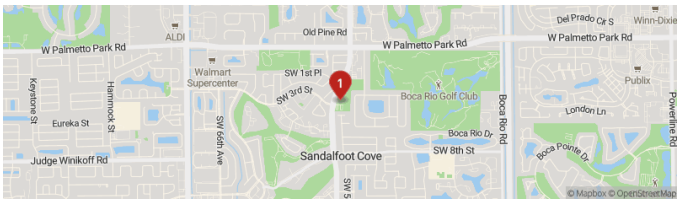
Overview

Department Parks & Recreation

Project Number T196

Project Location

22334 Lyons Road



Description

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

Details

Fund #: 3950

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.3

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$1.06M

Total Budget (all years)
$1.06M

Project Total
$1.06M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$1,064,000	$0	$0	$0	$0	**$1,064,000**
Total	**$1,064,000**	**$0**	**$0**	**$0**	**$0**	**$1,064,000**

Funding Sources

FY2025 Budget
$1.06M

Total Budget (all years)
$1.06M

Project Total
$1.06M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Surtax	$1,064,000	$0	$0	$0	$0	**$1,064,000**
Total	**$1,064,000**	**$0**	**$0**	**$0**	**$0**	**$1,064,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

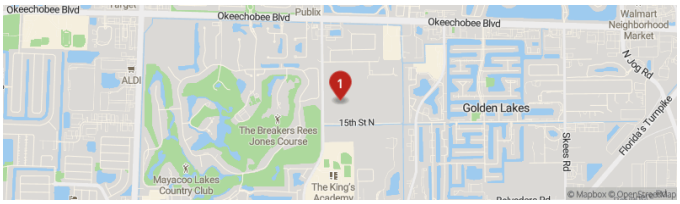
Sansbury Way District K Design and Development

Overview

Department Parks & Recreation

Project Number TBD

Project Location



Description

Sansbury Way District K is a 136 acre partially undeveloped property located in unincorporated West Palm Beach that has been designated for public park use. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. Subsequent phases will be initiated as additional capital funding becomes available in the coming years. 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 enhancements will provide additional recreational facilities to serve the needs of residents in the Central Park District. Funding is from Zone 1 Park Impact Fees.

Details

Fund #: 3601

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2b,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$800K

Project Total
$800K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$200,000	$200,000	$200,000	**$600,000**
Design	$0	$200,000	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$800,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$800K

Project Total
$800K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$0	$200,000	$200,000	$200,000	$200,000	**$800,000**
Total	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$800,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

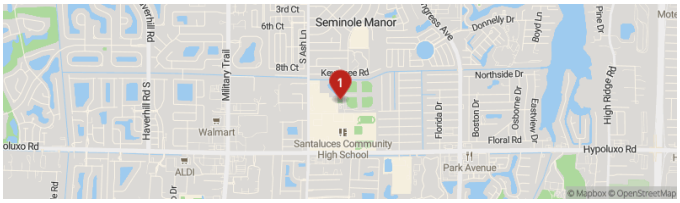
Santaluces Pool Water Play Structure

Overview

Department Parks & Recreation

Project Number TBD

Project Location



Description

This project includes the design and construction of a new multi-level aquatic play structure at Santaluces Pool. The project elements include slides, spray features, new pumps, motors, filtration, plumbing, electrical, and other support infrastructure.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$2,700,000	**$2,700,000**
Design	$0	$0	$0	$0	$300,000	**$300,000**
Total	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$0	$3,000,000	**$3,000,000**
Total	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Septic to Sewer Conversion

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

This project includes converting aging septic tanks to sewer systems in the park system. The six park locations include John Prince Park (Maintenance Compound, Picnic Island area including Day Camp, and Campground Registration Building), Canal Point Park, Duncan Padgett Park, Triangle Park, Ocean Inlet Park, and Jupiter Farms Park.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d, 1.3a

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$7M

Project Total
$7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$6,300,000	$0	**$6,300,000**
Design	$0	$0	$0	$700,000	$0	**$700,000**
Total	**$0**	**$0**	**$0**	**$7,000,000**	**$0**	**$7,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$7M

Project Total
$7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$7,000,000	$0	**$7,000,000**
Total	**$0**	**$0**	**$0**	**$7,000,000**	**$0**	**$7,000,000**

Operational Costs

$40K

FY2025 Budget
$10K

Total Budget (all years)
$50K

Project Total (to date)
$90K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$10,000	$10,000	$10,000	$10,000	$10,000	**$50,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$50,000**

Shade Structure Replacement and Expansion

Overview

Department Parks & Recreation

Project Number P960

Project Location

301 North Olive Avenue



Description

This project includes the replacement and construction of new recreational shade structures throughout the park system. The scope of work includes all design, permitting, and construction work associated with the installation of shade structures including concrete pads, posts, and other necessary infrastructure.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1,2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$750K

Total Budget (all years)
$3.43M

Project Total
$3.43M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$550,000	$560,000	$628,000	$704,000	$789,000	**$3,231,000**
Design	$200,000	$0	$0	$0	$0	**$200,000**
Total	**$750,000**	**$560,000**	**$628,000**	**$704,000**	**$789,000**	**$3,431,000**

Funding Sources

FY2025 Budget
$750K

Total Budget (all years)
$3.43M

Project Total
$3.43M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$750,000	$560,000	$628,000	$704,000	$789,000	**$3,431,000**
Total	**$750,000**	**$560,000**	**$628,000**	**$704,000**	**$789,000**	**$3,431,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Sound and Light System Component Replacement

Overview

Department Parks & Recreation

Project Number P961

Project Location

301 North Olive Avenue



Description

This project includes the replacement of sound and light systems located in large venues throughout the parks system that contain components with various life spans which are aging and must be replaced.

Details

Fund #: 3600

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$400K	**$2.98M**	**$2.98M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$400,000	$540,000	$605,000	$678,000	$760,000	**$2,983,000**
Total	**$400,000**	**$540,000**	**$605,000**	**$678,000**	**$760,000**	**$2,983,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$400K	**$2.98M**	**$2.98M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$400,000	$540,000	$605,000	$678,000	$760,000	**$2,983,000**
Total	**$400,000**	**$540,000**	**$605,000**	**$678,000**	**$760,000**	**$2,983,000**

Special Recreation Facilities and Museums R&R FY 2025

Overview

Department Parks & Recreation

Project Number P962

Project Location

301 North Olive Avenue



Description

Repair and renovation of special recreation facilities (i.e. campgrounds, equestrian centers, amphitheaters, special event areas, etc.) and museums (i.e.Morikami Museum) to include but not limited to: buildings, parking lots and sidewalks, drainage, lakes and ponds, equipment (i.e. irrigation systems, pumps, audio/visual equipment), flooring, footing, signage, rust proofing, fencing, facility features, re-sodding, landscaping, and lighting.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$255K

Total Budget (all years)
$2.67M

Project Total
$2.67M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$255,000	$504,000	$565,000	$633,000	$709,000	**$2,666,000**
Total	**$255,000**	**$504,000**	**$565,000**	**$633,000**	**$709,000**	**$2,666,000**

Funding Sources

FY2025 Budget
$255K

Total Budget (all years)
$2.67M

Project Total
$2.67M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$255,000	$504,000	$565,000	$633,000	$709,000	**$2,666,000**
Total	**$255,000**	**$504,000**	**$565,000**	**$633,000**	**$709,000**	**$2,666,000**

Splash Pads Renovations

Overview

Department Parks & Recreation

Project Number TBD

Project Location

301 North Olive Avenue



Description

This project includes the complete renovations to the splash pads located at John Prince Park, Glades Pioneer Park, and Westgate Park. The project elements include new pumps, motors, filtration systems, plumbing, electrical, new shade components, concrete deck work, and other necessary infrastructure.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$12M

Project Total
$12M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$3,600,000	$4,000,000	$4,000,000	$0	**$11,600,000**
Design	$0	$400,000	$0	$0	$0	**$400,000**
Total	**$0**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$0**	**$12,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$12M

Project Total
$12M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$4,000,000	$4,000,000	$4,000,000	$0	**$12,000,000**
Total	**$0**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$0**	**$12,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Stub Canal Park Improvements

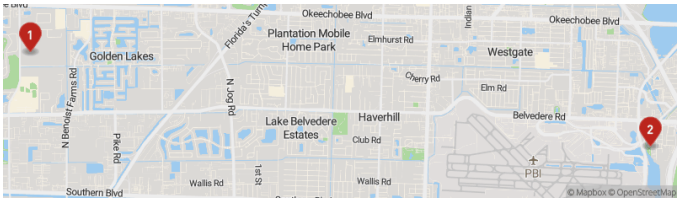
Overview

Department Parks & Recreation

Project Number TBD

Project Location

2140 Oglethorpe Road



Description

Stub Canal Park is a 1.8 acre partially developed community park in West Palm Beach that is utilized primarily as a public fresh water boat ramp. The boat ramp and supporting shellrock parking area are heavily utilized and in need of replacement. This project includes design and construction services for the replacement of the boat ramp and staging dock as well as new infrastructure such as formalized parking, picnic facilities, a restroom, landscaping, drainage, site lighting, a canoe/kayak launch, and other amenities necessary to support the expansion of the park. The improvements will provide additional recreational facilities to serve the needs of residents in the Central Park District.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.3b

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 1 - Located in the Redevelopment/Revitalization Overlay in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: Yes

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$4.5M

Project Total
$4.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$0	$0	$4,050,000	**$4,050,000**
Design	$0	$0	$0	$0	$450,000	**$450,000**
Total	**$0**	**$0**	**$0**	**$0**	**$4,500,000**	**$4,500,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$4.5M

Project Total
$4.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$0	$0	$4,500,000	**$4,500,000**
Total	**$0**	**$0**	**$0**	**$0**	**$4,500,000**	**$4,500,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$0

Project Total
$0

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
O&M	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Villages of Windsor Park Design and Development Phase I

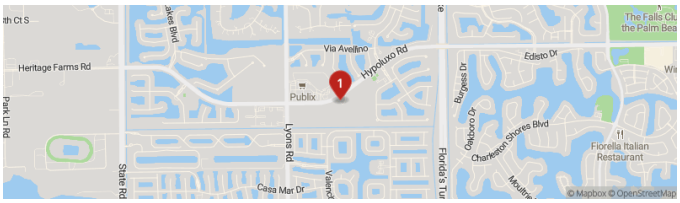
Overview

Department Parks & Recreation

Project Number P862

Project Location

8560 Hypoluxo Road



Description

Villages of Windsor Park is an undeveloped 31.4 acre property that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available, full development of the park will follow. This project will provide developed acres of district parks necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. Future funding is from Zone 2 Park Impact Fees.

Details

Fund #: 3602

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a,1.2b,1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$150K

FY2025 Budget
$400K

Total Budget (all years)
$2.6M

Project Total (to date)
$2.75M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$400,000	$1,550,000	$650,000	$0	$0	**$2,600,000**
Design	$0	$0	$0	$0	$0	**$0**
Total	**$400,000**	**$1,550,000**	**$650,000**	**$0**	**$0**	**$2,600,000**

Funding Sources

$6.05M

FY2025 Budget
$400K

Total Budget (all years)
$2.6M

Project Total (to date)
$8.65M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Impact Fees	$400,000	$1,550,000	$650,000	$0	$0	**$2,600,000**
Ad Valorem	$0	$0	$0	$0	$0	**$0**
Total	**$400,000**	**$1,550,000**	**$650,000**	**$0**	**$0**	**$2,600,000**

Operational Costs

$186K

FY2025 Budget
$139K

Total Budget (all years)
$695K

Project Total (to date)
$881K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$99,000	$99,000	$99,000	$99,000	$99,000	**$495,000**
O&M	$40,000	$40,000	$40,000	$40,000	$40,000	**$200,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Total	**$139,000**	**$139,000**	**$139,000**	**$139,000**	**$139,000**	**$695,000**

Villages of Windsor Park Phase II Expansion

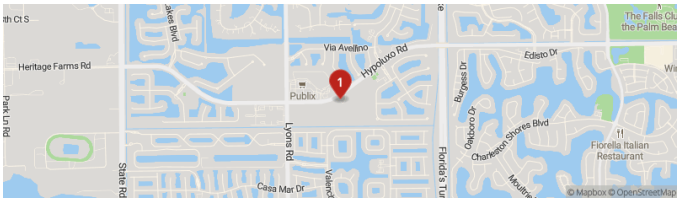
Overview

Department Parks & Recreation

Project Number TBD

Project Location

8560 Hypoluxo Road



Description

Villages of Windsor Park is an undeveloped 31.4 acre undeveloped property that has been approved for public park uses. Phase II project expansion elements include the construction of an open play area, an outdoor fitness area, picnic area with pavilion and associated infrastructure not constructed as part of the Phase I improvements. Construction of a 10 court pickleball facility and associated parking is also included if funding does not allow the facility to be constructed as part of Phase I. This project will provide developed acres of district parks necessary to maintain the Comprehensive Plan Level of Service as a result of residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the Central Park District.

Details

Fund #: 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.2a, 1.2d

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$3M**	**$3M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$1,200,000	$1,500,000	$0	**$2,700,000**
Design	$0	$0	$300,000	$0	$0	**$300,000**
Total	**$0**	**$0**	**$1,500,000**	**$1,500,000**	**$0**	**$3,000,000**

Funding Sources

FY2025 Budget
$0

Total Budget (all years)
$3M

Project Total
$3M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$1,500,000	$1,500,000	$0	**$3,000,000**
Total	**$0**	**$0**	**$1,500,000**	**$1,500,000**	**$0**	**$3,000,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$344K

Project Total
$344K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Staff	$0	$0	$0	$132,000	$132,000	**$264,000**
O&M	$0	$0	$0	$40,000	$40,000	**$80,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$172,000**	**$172,000**	**$344,000**

Waterfront Infrastructure Replacement and Renovations

Overview

Department Parks & Recreation

Project Number P933

Project Location

301 North Olive Avenue



Description

This project includes the repair and renovation of various boat ramps, docks, fishing piers, watercraft launches, and other water craft infrastructure throughout the park system.

Details

Fund #: 3600

Capital Cost

FY2025 Budget
$3M

Total Budget (all years)
$19.1M

Project Total
$19.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$3,000,000	$3,360,000	$3,764,000	$4,216,000	$4,722,000	**$19,062,000**
Total	**$3,000,000**	**$3,360,000**	**$3,764,000**	**$4,216,000**	**$4,722,000**	**$19,062,000**

Funding Sources

FY2025 Budget
$3M

Total Budget (all years)
$19.1M

Project Total
$19.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$3,000,000	$3,360,000	$3,764,000	$4,216,000	$4,722,000	**$19,062,000**
Total	**$3,000,000**	**$3,360,000**	**$3,764,000**	**$4,216,000**	**$4,722,000**	**$19,062,000**

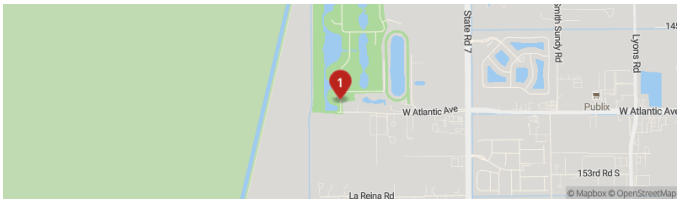
West Delray Regional Park Improvements

Overview

Department Parks & Recreation

Project Number P896

Project Location



Description

West Delray Regional Park is a 313 acre regional park located at the terminus of West Atlantic Boulevard. This project includes the extension of utilities, new restrooms, and other infrastructure improvements. These improvements will provide additional regional park acreage necessary to maintain established Comprehensive Plan Level of Service for developed acres as a result of permits issued for residential development in Park Impact Fee Zone 2. Future funding is from Ad Valorem and Zone 2 Park Impact Fees.

Details

Fund #: 3602, 3600

Comprehensive Plan Element: ROSE - Recreation and Open Space Element

Comprehensive Plan Policy Number: 1.1d,1.2a,1.2b,1.2d, 1.6e

Comprehensive Plan Project Category: 2 - Necessary

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$4.7M

Project Total
$4.7M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Construction	$0	$0	$1,900,000	$2,200,000	$600,000	**$4,700,000**
Total	**$0**	**$0**	**$1,900,000**	**$2,200,000**	**$600,000**	**$4,700,000**

Funding Sources

$200K

FY2025 Budget
$0

Total Budget (all years)
$4.7M

Project Total (to date)
$4.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Ad Valorem	$0	$0	$1,500,000	$1,500,000	$0	**$3,000,000**
Impact Fees	$0	$0	$400,000	$700,000	$600,000	**$1,700,000**
Total	**$0**	**$0**	**$1,900,000**	**$2,200,000**	**$600,000**	**$4,700,000**

Operational Costs

FY2025 Budget
$0

Total Budget (all years)
$7.2K

Project Total
$7.2K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$0	$0	$0	$0	$7,200	**$7,200**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$0**	**$0**	**$7,200**	**$7,200**

Planning, Zoning & Building

Summary of Requests

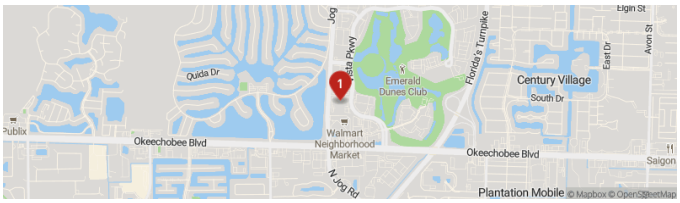
Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
Z012	Vista Expansion and New Building Construction	$20,207,000	$0	$0	$0	$0	**$20,207,000**
Z016	2300 Building - Customer Focused Improvements	$5,000,000	$0	$0	$0	$0	**$5,000,000**
Z017	Vista Office Expansion	-$20,207,000	$0	$0	$0	$0	**-$20,207,000**
Total Summary of Requests		**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

2300 Building - Customer Focused Improvements

Overview

Department	Planning, Zoning & Building
Project Number	Z016
Estimated Start Date	06/1/2024
Estimated Completion Date	12/30/2026

Project Location



Description

The project includes mid-term renovations to meet customer demands until a larger space is available on the first floor of the Vista Center. This project will consist of, but is not limited to, enhancements to the floor plans, plan review section, site lighting repairs/retrofits, and lobby renovations. The focus of this project is to expand the footprint of the Vista Center lobby to provide a centralized reception for both lobby entrances while maintaining security in the same central location.

Details

Fund #: 3904

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.3a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N - project is located in one of the revitalization/redevelopment overlay areas, but is outside the unincorporated area of the County

High Hazard Area: No

Capital Cost

$385K

FY2025 Budget
$5M

Total Budget (all years)
$5M

Project Total (to date)
$5.39M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$5,000,000	$0	$0	$0	$0	**$5,000,000**
Total	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Funding Sources

$9.4M

FY2025 Budget
$5M

Total Budget (all years)
$5M

Project Total (to date)
$14.4M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Building Fees	$5,000,000	$0	$0	$0	$0	**$5,000,000**
Total	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Operational Costs

FY2025 Budget
$150K

Total Budget (all years)
$750K

Project Total
$750K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Equipment	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
O&M	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**

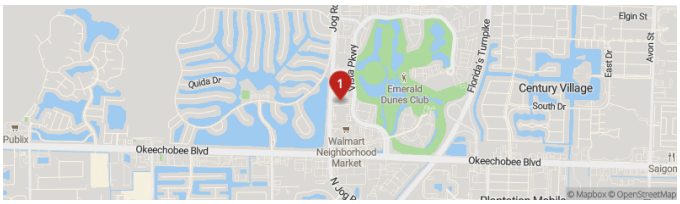
Vista Expansion and New Building Construction

Overview

Department Planning, Zoning & Building

Project Number Z012

Project Location



Description

The Building Division's office space in the Vista Center is shared with other agencies, leaving the Division with insufficient space to perform its functions effectively. Despite several small renovations, the existing space has not met customer demand. The expansion will enable the Building Division to meet the future needs of the community by allowing growth and flexibility in space utilization that is not currently possible in the current location. The construction will include, but is not limited to, office spaces, parking structures, replacement of surface parking lost within the footprint of the planned improvement area, and vehicle charging stations. The new Building Construction and Vista Expansion projects have evolved into the same project. Therefore, the Department is consolidating the Vista Expansion project (Unit Z017) and the New Building Construction project (Unit Z012) into one project in FY 2025 to cover all associated costs.

Details

Fund #: 3904

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.3a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

FY2025 Budget
$20.2M

Total Budget (all years)
$20.2M

Project Total
$20.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other	$20,207,000	$0	$0	$0	$0	**$20,207,000**
Total	**$20,207,000**	**$0**	**$0**	**$0**	**$0**	**$20,207,000**

Funding Sources

$39.9M

FY2025 Budget
$20.2M

Total Budget (all years)
$20.2M

Project Total (to date)
$60.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Building Fees	$20,207,000	$0	$0	$0	$0	**$20,207,000**
Total	**$20,207,000**	**$0**	**$0**	**$0**	**$0**	**$20,207,000**

Operational Costs

FY2025 Budget
$100K

Total Budget (all years)
$500K

Project Total
$500K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
O&M	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other	$0	$0	$0	$0	$0	**$0**
Equipment	$0	$0	$0	$0	$0	**$0**
Staff	$0	$0	$0	$0	$0	**$0**
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

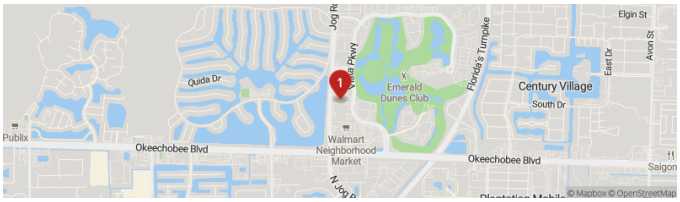
Vista Office Expansion

Overview

Department Planning, Zoning & Building

Project Number Z017

Project Location



Description

This project funds an estimated 13,500-square-foot addition to the Vista Office building at 2300 North Jog Road in West Palm Beach to accommodate office space and support facilities required to meet ongoing demands for service experienced by the Building Division. Construction also includes a parking structure for approximately 100 vehicles to serve the expansion and replace surface parking lost within the planned improvements' footprint.

Due to the evolving scope of work, the project will be consolidated into Unit Z012 in FY 2025, combining the Vista Expansion and the New Building Construction projects.

Details

Fund #: 3904

Comprehensive Plan Element: CIE - Capital Improvement Element

Comprehensive Plan Policy Number: 1.3a

Comprehensive Plan Project Category: 3 - Desirable

Comprehensive Plan Project Location: 2 - Located outside the Redevelopment/Revitalization Overlay, but in the Urban Service Area

Special Consideration: N/A - project is located outside one of the revitalization/redevelopment overlay areas

High Hazard Area: No

Capital Cost

$94K

FY2025 Budget
$-20.2M

Total Budget (all years)
$-20.2M

Project Total (to date)
$-20.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	Total
Other	-$20,207,000	$0	$0	$0	**-$20,207,000**
Total	**-$20,207,000**	**$0**	**$0**	**$0**	**-$20,207,000**

Funding Sources

$20.3M

FY2025 Budget
$-20.2M

Total Budget (all years)
$-20.2M

Project Total (to date)
$94K

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Other - Building Fees	-$20,207,000	$0	$0	$0	$0	**-$20,207,000**
Total	**-$20,207,000**	**$0**	**$0**	**$0**	**$0**	**-$20,207,000**

Water Utilities

Summary of Requests

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
W031	Water Distribution System Pipe Renewal and Replacement	$12,000,000	$8,000,000	$8,400,000	$8,821,000	$9,262,000	**$46,483,000**
W031	Wastewater Collection System Lift Station Rehabilitation	$0	$6,000,000	$6,300,000	$6,615,000	$6,946,000	**$25,861,000**
W002	Water Treatment Plant #2 Renewal and Replacement	$8,500,000	$3,000,000	$3,150,000	$3,500,000	$3,750,000	**$21,900,000**
W019	Wastewater Collection System Extension	$0	$5,000,000	$5,250,000	$5,513,000	$5,789,000	**$21,552,000**
W038	Western Region Water Distribution System Rehabilitation	$4,000,000	$3,900,000	$4,095,000	$4,300,000	$4,515,000	**$20,810,000**
W010	Southern Region Water Reclamation Facility (SRWRF) R & R	$2,000,000	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$14,931,000**
W026	Western Region Collection System Rehabilitation	$6,000,000	$2,000,000	$2,100,000	$2,206,000	$2,316,000	**$14,622,000**
W004	Systemwide Wellfield Rehabilitation and Replacement	$0	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$12,931,000**
W031	Wastewater Collection System Pipe Rehabilitation	$0	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$12,931,000**
W006	Systemwide Water Treatment Plant Improvement Projects	$4,000,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$12,620,000**
W001	Water Treatment Plant #8	$1,600,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$10,220,000**

Project No. / Category		FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Renewal and Replacement						
W026	Western Region Wastewater Treatment Plant Improvements	$5,800,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$10,110,000**
W026	Water Treatment Plant #11 Improvements	$1,000,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$9,620,000**
W007	Utility Line Relocations - County Road Projects	$5,000,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$9,310,000**
W005	Water Treatment Plant #9 Renewal and Replacement	$0	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$8,620,000**
W003	Water Treatment Plant #3 Renewal and Replacement	$0	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$8,620,000**
W006	Systemwide Buildings and Other Improvements	$0	$1,900,000	$1,995,000	$2,095,000	$2,200,000	**$8,190,000**
W026	Western Region Wastewater System Lift Station Rehabilitation	$1,000,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$5,310,000**
Total Summary of Requests		**$50,900,000**	**$51,800,000**	**$54,390,000**	**$57,299,000**	**$60,252,000**	**$274,641,000**

Southern Region Water Reclamation Facility (SRWRF) R & R

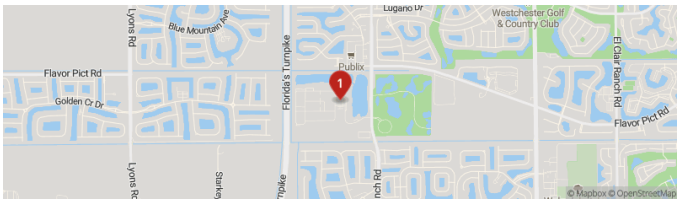
Overview

Department Water Utilities

Project Number W010

Project Location

12751 Hagen Ranch Road



Description

This project involves renewal and replacement improvements at the 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 a Digester Gas System to be used in lieu of microturbines and modifications required to comply with more stringent regulations.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$2M

Total Budget (all years)
$14.9M

Project Total
$14.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$2,000,000	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$14,931,000**
Total	**$2,000,000**	**$3,000,000**	**$3,150,000**	**$3,308,000**	**$3,473,000**	**$14,931,000**

Funding Sources

FY2025 Budget
$2M

Total Budget (all years)
$14.9M

Project Total
$14.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$2,000,000	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$14,931,000**
Total	**$2,000,000**	**$3,000,000**	**$3,150,000**	**$3,308,000**	**$3,473,000**	**$14,931,000**

Systemwide Buildings and Other Improvements

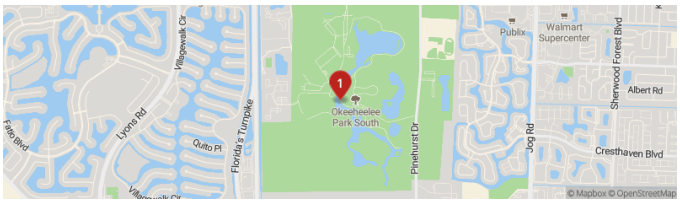
Overview

Department Water Utilities

Project Number W006

Project Location

8100 Forest Hill Boulevard



Description

This project involves the replacement of the air conditioning system at the Department's testing laboratory and other building improvements as needed.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$8.19M

Project Total
$8.19M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$1,900,000	$1,995,000	$2,095,000	$2,200,000	**$8,190,000**
Total	**$0**	**$1,900,000**	**$1,995,000**	**$2,095,000**	**$2,200,000**	**$8,190,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$8.19M**	**$8.19M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$1,900,000	$1,995,000	$2,095,000	$2,200,000	**$8,190,000**
Total	**$0**	**$1,900,000**	**$1,995,000**	**$2,095,000**	**$2,200,000**	**$8,190,000**

Systemwide Water Treatment Plant Improvement Projects

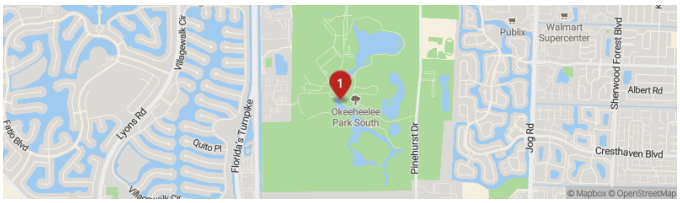
Overview

Department Water Utilities

Project Number W006

Project Location

8100 Forest Hill Boulevard



Description

This project involves improvements needed at various Water Treatment Plant plants to maintain the integrity and reliability of the plant's aging systems. Specific projects include replacing the existing fluoride injection systems and tanks, upgrading the sodium hypochlorite systems, replacing check valves, high service pumps, and other renewal and replacement projects as necessary.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$4M

Total Budget (all years)
$12.6M

Project Total
$12.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$4,000,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$12,620,000**
Total	**$4,000,000**	**$2,000,000**	**$2,100,000**	**$2,205,000**	**$2,315,000**	**$12,620,000**

Funding Sources

FY2025 Budget
$4M

Total Budget (all years)
$12.6M

Project Total
$12.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$4,000,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$12,620,000**
Total	**$4,000,000**	**$2,000,000**	**$2,100,000**	**$2,205,000**	**$2,315,000**	**$12,620,000**

Systemwide Wellfield Rehabilitation and Replacement

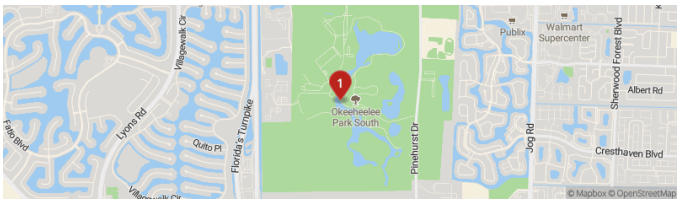
Overview

Department Water Utilities

Project Number W004

Project Location

8100 Forest Hill Boulevard



Description

This ongoing project involves the rehabilitation and replacement of existing wells and the construction of new production wells at the Department's water treatment plants. The project is necessary to increase the amount of raw water available to be used in the production of potable water, replace existing wells that have reached the end of their useful life cycle, and to provide rotational capacity.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$12.9M

Project Total
$12.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$12,931,000**
Total	**$0**	**$3,000,000**	**$3,150,000**	**$3,308,000**	**$3,473,000**	**$12,931,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$12.9M**	**$12.9M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$12,931,000**
Total	**$0**	**$3,000,000**	**$3,150,000**	**$3,308,000**	**$3,473,000**	**$12,931,000**

Utility Line Relocations - County Road Projects

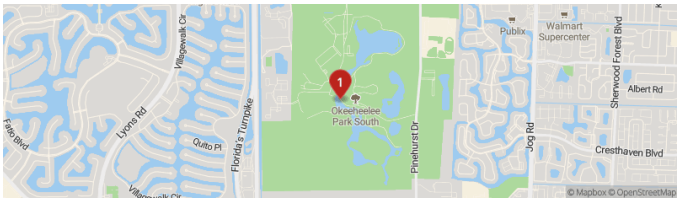
Overview

Department Water Utilities

Project Number W007

Project Location

8100 Forest Hill Boulevard



Description

This project will modify, relocate, and replace water mains and facilities that conflict with road construction.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$5M

Total Budget (all years)
$9.31M

Project Total
$9.31M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$5,000,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$9,310,000**
Total	**$5,000,000**	**$1,000,000**	**$1,050,000**	**$1,100,000**	**$1,160,000**	**$9,310,000**

Funding Sources

FY2025 Budget
$5M

Total Budget (all years)
$9.31M

Project Total
$9.31M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$5,000,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$9,310,000**
Total	**$5,000,000**	**$1,000,000**	**$1,050,000**	**$1,100,000**	**$1,160,000**	**$9,310,000**

Wastewater Collection System Extension

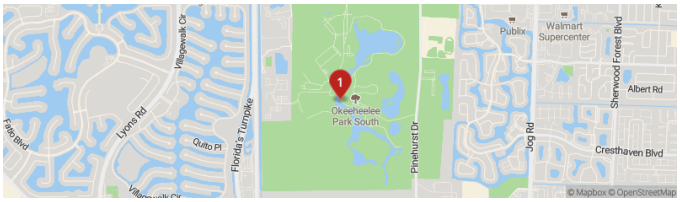
Overview

Department Water Utilities

Project Number W019

Project Location

8100 Forest Hill Boulevard



Description

This ongoing project involves the extension of wastewater force mains to areas which currently do not have sanitary sewer service available. Design and construction of a bypass force main to the East Central Region Wastewater Treatment Facility is included. This is a critical project to prevent catastrophic failure of the existing force main, which is 50 years old.

Details

Fund #: 4011

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$21.6M**	**$21.6M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$5,000,000	$5,250,000	$5,513,000	$5,789,000	**$21,552,000**
Total	**$0**	**$5,000,000**	**$5,250,000**	**$5,513,000**	**$5,789,000**	**$21,552,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$21.6M**	**$21.6M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$5,000,000	$5,250,000	$5,513,000	$5,789,000	**$21,552,000**
Total	**$0**	**$5,000,000**	**$5,250,000**	**$5,513,000**	**$5,789,000**	**$21,552,000**

Wastewater Collection System Lift Station Rehabilitation

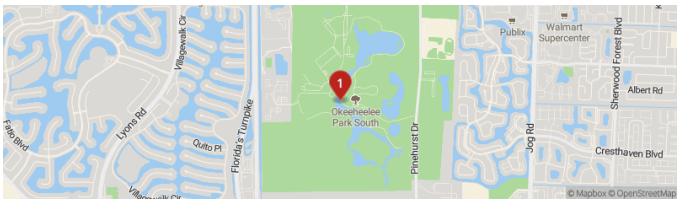
Overview

Department Water Utilities

Project Number W031

Project Location

8100 Forest Hill Boulevard



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.

Details

Fund #: 4011

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$25.9M**	**$25.9M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$6,000,000	$6,300,000	$6,615,000	$6,946,000	**$25,861,000**
Total	**$0**	**$6,000,000**	**$6,300,000**	**$6,615,000**	**$6,946,000**	**$25,861,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$25.9M**	**$25.9M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$6,000,000	$6,300,000	$6,615,000	$6,946,000	**$25,861,000**
Total	**$0**	**$6,000,000**	**$6,300,000**	**$6,615,000**	**$6,946,000**	**$25,861,000**

Wastewater Collection System Pipe Rehabilitation

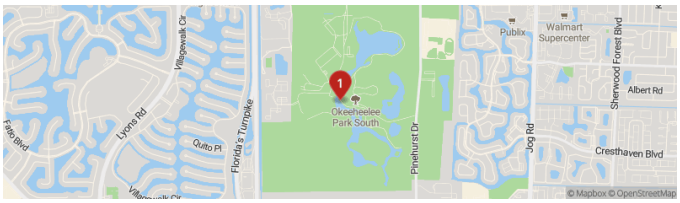
Overview

Department Water Utilities

Project Number W031

Project Location

8100 Forest Hill Boulevard



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 the pipes instead of replacing the pipes. These projects will increase system capacity, improve hydraulic efficiency, boost pressure in the system, and increase system reliability/redundancy.

Details

Fund #: 4011

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$12.9M**	**$12.9M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$12,931,000**
Total	**$0**	**$3,000,000**	**$3,150,000**	**$3,308,000**	**$3,473,000**	**$12,931,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$12.9M**	**$12.9M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$3,000,000	$3,150,000	$3,308,000	$3,473,000	**$12,931,000**
Total	**$0**	**$3,000,000**	**$3,150,000**	**$3,308,000**	**$3,473,000**	**$12,931,000**

Water Distribution System Pipe Renewal and Replacement

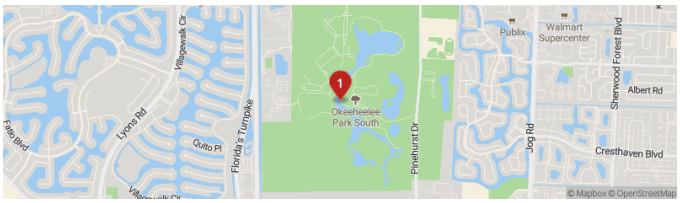
Overview

Department Water Utilities

Project Number W031

Project Location

8100 Forest Hill Boulevard



Description

This project involves the renewal and replacement of water distribution piping within the Department's service area. Pipes that have reached the end of their useful lives, those that experience significant breaks, and those made of substantial 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.

Details

Fund #: 4011

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$12M	**$46.5M**	**$46.5M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$12,000,000	$8,000,000	$8,400,000	$8,821,000	$9,262,000	**$46,483,000**
Total	**$12,000,000**	**$8,000,000**	**$8,400,000**	**$8,821,000**	**$9,262,000**	**$46,483,000**

Funding Sources

FY2025 Budget
$12M

Total Budget (all years)
$46.5M

Project Total
$46.5M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$12,000,000	$8,000,000	$8,400,000	$8,821,000	$9,262,000	**$46,483,000**
Total	**$12,000,000**	**$8,000,000**	**$8,400,000**	**$8,821,000**	**$9,262,000**	**$46,483,000**

Water Treatment Plant #11 Improvements

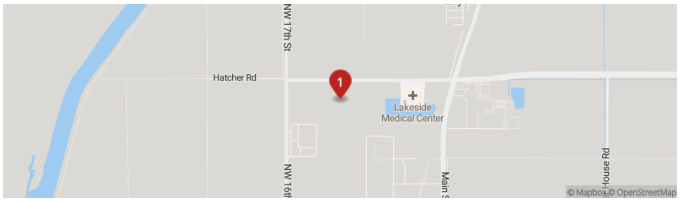
Overview

Department Water Utilities

Project Number W026

Project Location

39700 Hooker Highway



Description

This project includes improvements to the Water Treatment Plant #11 to enhance operational efficiency, correct existing 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 Bellfield improvements as needed.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$1M

Total Budget (all years)
$9.62M

Project Total
$9.62M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,000,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$9,620,000**
Total	**$1,000,000**	**$2,000,000**	**$2,100,000**	**$2,205,000**	**$2,315,000**	**$9,620,000**

Funding Sources

FY2025 Budget
$1M

Total Budget (all years)
$9.62M

Project Total
$9.62M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$1,000,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$9,620,000**
Total	**$1,000,000**	**$2,000,000**	**$2,100,000**	**$2,205,000**	**$2,315,000**	**$9,620,000**

Water Treatment Plant #2 Renewal and Replacement

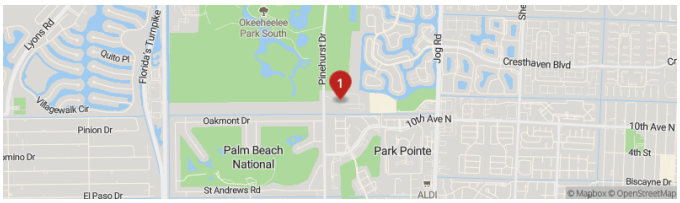
Overview

Department Water Utilities

Project Number W002

Project Location

2956 Pinehurst Drive



Description

This project involves improvements needed at Water Treatment Plant #2 to maintain the integrity and reliability of the plant's aging systems. Specific projects include treatment and disposal improvements, new slurry pumps, new lime slakers control panels, and replacement projects as needed.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$8.5M

Total Budget (all years)
$21.9M

Project Total
$21.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$8,500,000	$3,000,000	$3,150,000	$3,500,000	$3,750,000	**$21,900,000**
Total	**$8,500,000**	**$3,000,000**	**$3,150,000**	**$3,500,000**	**$3,750,000**	**$21,900,000**

Funding Sources

FY2025 Budget
$8.5M

Total Budget (all years)
$21.9M

Project Total
$21.9M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$8,500,000	$3,000,000	$3,150,000	$3,500,000	$3,750,000	**$21,900,000**
Total	**$8,500,000**	**$3,000,000**	**$3,150,000**	**$3,500,000**	**$3,750,000**	**$21,900,000**

Water Treatment Plant #3 Renewal and Replacement

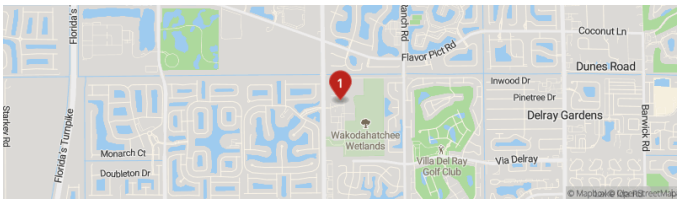
Overview

Department Water Utilities

Project Number W003

Project Location

13026 Jog Road



Description

This project involves improvements needed at Water Treatment Plant #3 to maintain the integrity and reliability of the plant's aging systems. Specific projects include membrane cleaning system improvements, sodium hypochlorite tank replacements, caustic secondary tank replacement, and other renewal and replacement projects.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$8.62M

Project Total
$8.62M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$8,620,000**
Total	**$0**	**$2,000,000**	**$2,100,000**	**$2,205,000**	**$2,315,000**	**$8,620,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$8.62M**	**$8.62M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$8,620,000**
Total	**$0**	**$2,000,000**	**$2,100,000**	**$2,205,000**	**$2,315,000**	**$8,620,000**

Water Treatment Plant #8 Renewal and Replacement

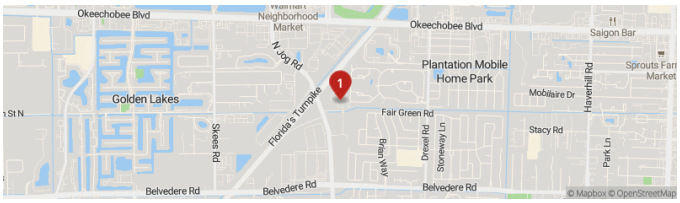
Overview

Department Water Utilities

Project Number W001

Project Location

1500 North Jog Road



Description

This project involves improvements needed at Water Treatment Plant #8 to maintain the integrity and reliability of the plant's aging systems. Specific projects include the replacing lime slakers, fuel storage tanks, high service pumps, finished water improvements, and other renewal and replacement projects.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$1.6M

Total Budget (all years)
$10.2M

Project Total
$10.2M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,600,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$10,220,000**
Total	**$1,600,000**	**$2,000,000**	**$2,100,000**	**$2,205,000**	**$2,315,000**	**$10,220,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1.6M	**$10.2M**	**$10.2M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$1,600,000	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$10,220,000**
Total	**$1,600,000**	**$2,000,000**	**$2,100,000**	**$2,205,000**	**$2,315,000**	**$10,220,000**

Water Treatment Plant #9 Renewal and Replacement

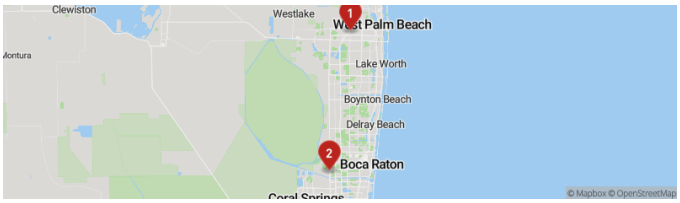
Overview

Department Water Utilities

Project Number W005

Project Location

22421 State Road 7



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 membrane cleaning system improvements, sodium hypochlorite tank replacement, caustic secondary tank replacement, and other renewal and replacement projects.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$0

Total Budget (all years)
$8.62M

Project Total
$8.62M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$0	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$8,620,000**
Total	**$0**	**$2,000,000**	**$2,100,000**	**$2,205,000**	**$2,315,000**	**$8,620,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$0	**$8.62M**	**$8.62M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$0	$2,000,000	$2,100,000	$2,205,000	$2,315,000	**$8,620,000**
Total	**$0**	**$2,000,000**	**$2,100,000**	**$2,205,000**	**$2,315,000**	**$8,620,000**

Western Region Collection System Rehabilitation

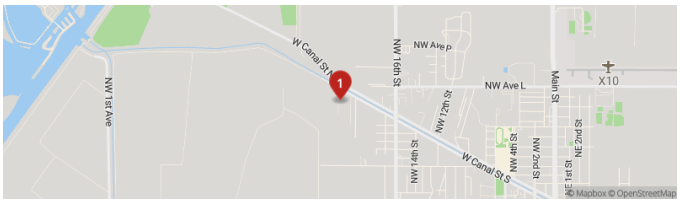
Overview

Department Water Utilities

Project Number W026

Project Location

2055 West Canal Street South



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 the Lake Region wastewater collection system piping based on failure risk and costs of repairing verses replacing the pipes.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$6M

Total Budget (all years)
$14.6M

Project Total
$14.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$6,000,000	$2,000,000	$2,100,000	$2,206,000	$2,316,000	**$14,622,000**
Total	**$6,000,000**	**$2,000,000**	**$2,100,000**	**$2,206,000**	**$2,316,000**	**$14,622,000**

Funding Sources

FY2025 Budget
$6M

Total Budget (all years)
$14.6M

Project Total
$14.6M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$6,000,000	$2,000,000	$2,100,000	$2,206,000	$2,316,000	**$14,622,000**
Total	**$6,000,000**	**$2,000,000**	**$2,100,000**	**$2,206,000**	**$2,316,000**	**$14,622,000**

Western Region Wastewater System Lift Station Rehabilitation

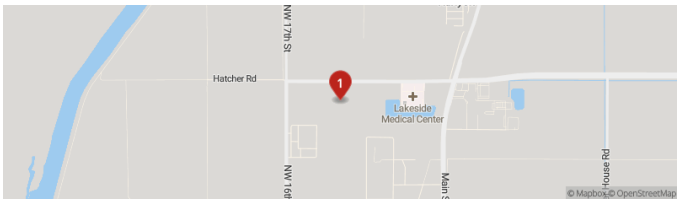
Overview

Department Water Utilities

Project Number W026

Project Location

39700 Hooker Highway



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 located in the Western Region service area 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.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$1M

Total Budget (all years)
$5.31M

Project Total
$5.31M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$1,000,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$5,310,000**
Total	**$1,000,000**	**$1,000,000**	**$1,050,000**	**$1,100,000**	**$1,160,000**	**$5,310,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1M	**$5.31M**	**$5.31M**

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$1,000,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$5,310,000**
Total	**$1,000,000**	**$1,000,000**	**$1,050,000**	**$1,100,000**	**$1,160,000**	**$5,310,000**

Western Region Wastewater Treatment Plant Improvements

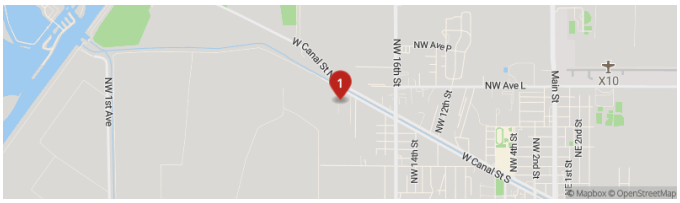
Overview

Department Water Utilities

Project Number W026

Project Location

2055 West Canal Street South



Description

The Belle Glade and Pahokee Wastewater Treatment plants are scheduled for renewal and replacement projects. The Glades Wastewater Master Plan and Business Case Evaluation Studies concluded that the optimum long-term solution is to convert the Pahokee plant into a regional pump station and treat the flows at the Belle Glade plant. This will keep the Pahokee plant operations in compliance for the next five years.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$5.8M

Total Budget (all years)
$10.1M

Project Total
$10.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$5,800,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$10,110,000**
Total	**$5,800,000**	**$1,000,000**	**$1,050,000**	**$1,100,000**	**$1,160,000**	**$10,110,000**

Funding Sources

FY2025 Budget
$5.8M

Total Budget (all years)
$10.1M

Project Total
$10.1M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$5,800,000	$1,000,000	$1,050,000	$1,100,000	$1,160,000	**$10,110,000**
Total	**$5,800,000**	**$1,000,000**	**$1,050,000**	**$1,100,000**	**$1,160,000**	**$10,110,000**

Western Region Water Distribution System Rehabilitation

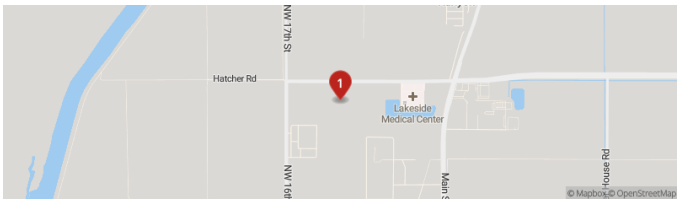
Overview

Department Water Utilities

Project Number W038

Project Location

39700 Hooker Highway



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 water line replacement will reduce the water loss to a level acceptable to the regulatory agencies, establish consistent water pressure, and provide cleaner potable water to the residents of the Glades Service Area.

Details

Fund #: 4011

Capital Cost

FY2025 Budget
$4M

Total Budget (all years)
$20.8M

Project Total
$20.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Expenses	$4,000,000	$3,900,000	$4,095,000	$4,300,000	$4,515,000	**$20,810,000**
Total	**$4,000,000**	**$3,900,000**	**$4,095,000**	**$4,300,000**	**$4,515,000**	**$20,810,000**

Funding Sources

FY2025 Budget
$4M

Total Budget (all years)
$20.8M

Project Total
$20.8M

Detailed Breakdown

Category	FY2025 *Requested*	FY2026 *Requested*	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Total
Operating	$4,000,000	$3,900,000	$4,095,000	$4,300,000	$4,515,000	**$20,810,000**
Total	**$4,000,000**	**$3,900,000**	**$4,095,000**	**$4,300,000**	**$4,515,000**	**$20,810,000**

COVER PHOTO

This photograph was taken by Benji Studt at Environmental Resources Management.
Photo was taken at Coral Cove Park (Indian River Lagoon Side).



Palm Beach County
Board of County Commissioners