

# Capital Improvement Program



## Fiscal Years 2024-2028

# FY2024 Capital Improvement Summary

Fund Number	Fund Description	Revenues	Expenditures
101	Recreation Facilities	\$1,156,442	\$0
102	Community Beautification	\$309,850	\$0
105	American Rescue Plan Capital Projects	\$16,136,770	\$10,807,871
301	Impact Fee	\$8,409,113	\$3,818,617
302	Sales Tax Sur Tax	\$21,645,108	\$21,576,502
303	General Capital Improvement	\$3,914,628	\$3,711,573
408	Stormwater Capital Improvement	\$1,071,044	\$687,919
Total		\$49,935,240	\$39,374,361

# Recreation Facilities Fund 101



# Recreation Facilities

## Fund 101

Project Title	Carryover	2024	Total
PR1901 - Sothern Blvd. Park	\$0	\$0	\$1,575,000

# Community Beautification Fund 102





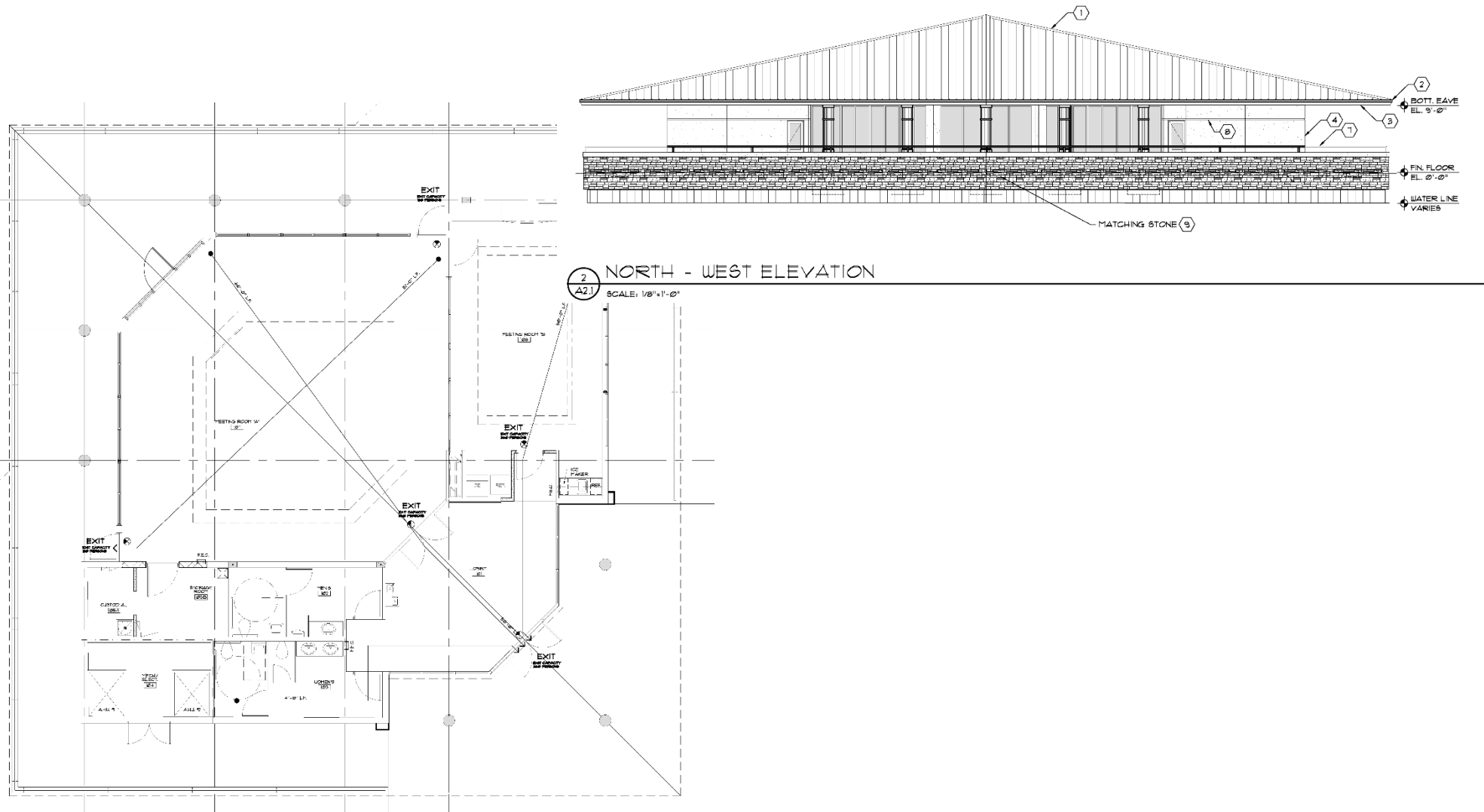
# Community Beautification Fund 102

Project Title	Carryover	2024	Total
PW2405 - Okeechobee Blvd. Main Entrance Sign Improvements	\$0	\$0	\$500,000

# American Rescue Plan Capital Projects 105



# Village Meeting Hall Renovation



Fund	Project #	Department	Carryover	2024	Project Total
105	EN2202	Engineering	\$484,920	\$300,000	\$784,920

# American Rescue Plan Capital Projects 105



Project Title	Carryover	2024	Total
EN2202 - Village Meeting Hall Renovation	\$484,920	\$300,000	\$784,920
EN2301 - Earth Day Park Lake Bank Stabilization	\$59,081	\$0	\$59,081
IS2301 - Point2Point Area Wide Wireless	\$370,000	\$0	\$370,000
IS2303 - Data Center Hardware/Software Upgrd	\$64,208	\$0	\$64,208
PD0001-Police Services	\$0	\$2,500,000	\$7,500,000
PR1822 - Camelia Park Drain Improvemewnt	\$450,000	\$0	\$450,000
PR2308 - Corporate Picnic Pavilion	\$955,400	\$0	\$955,400
PW1806 - Bridge Slope Stabilization	\$779,838	\$615,000	\$1,719,938
PW1903 - Drainage System Improvement	\$850,000	\$0	\$850,000

# American Rescue Plan Capital Projects 105



Project Title	Carryover	2024	Total
PW2204 - La Mancha Subdivision Drainage	\$1,760,000	\$0	\$1,760,000
PW23SD - Storm Drain Outfall Replacement	\$550,000	\$0	\$550,000

# Impact Fee Fund 301

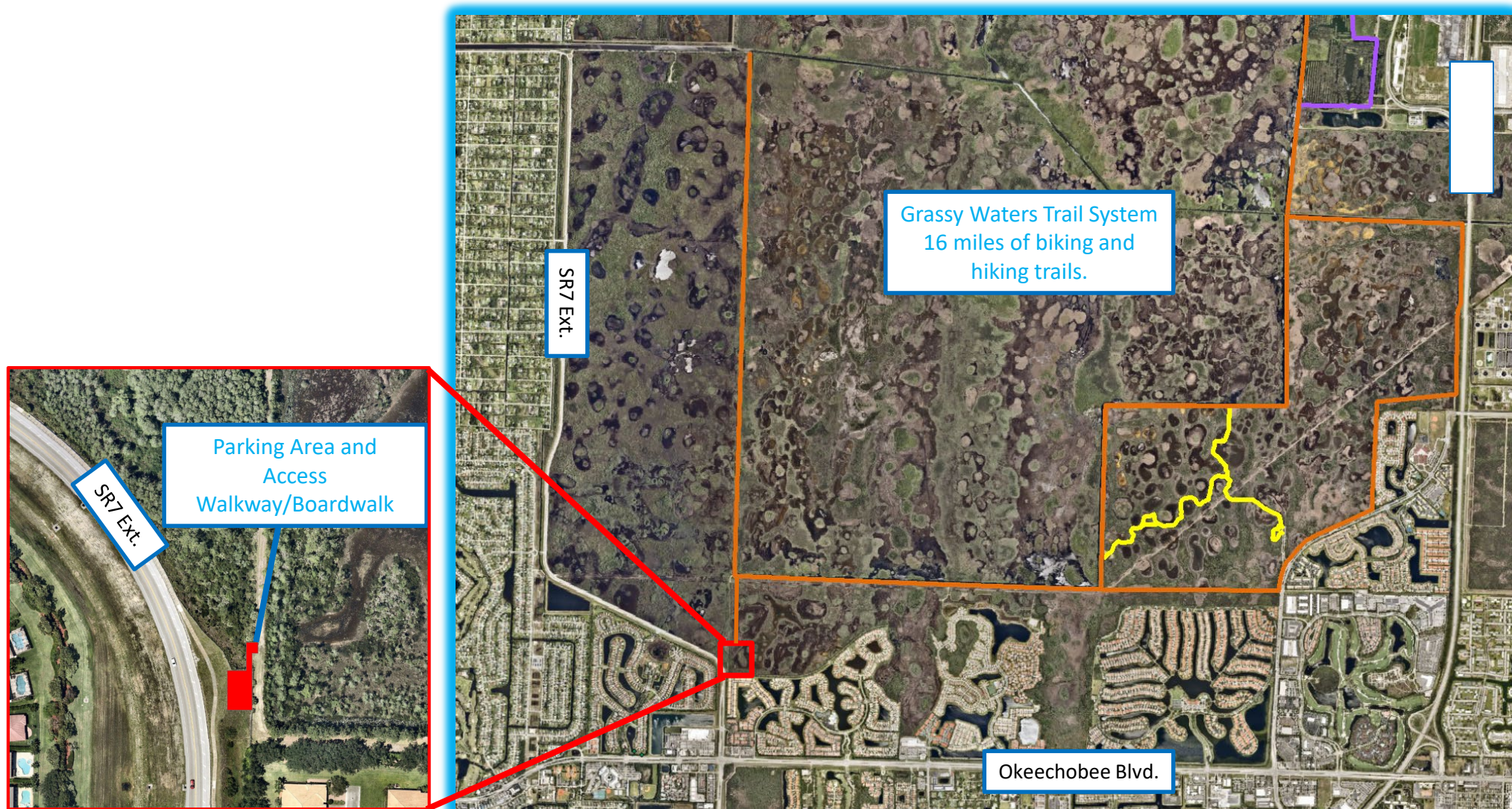


# Rec Center to Crestwood Pathway



Fund	Project #	Department	Carryover	2024	Project Total
301	EN2801	Engineering	\$0	\$0	\$1,000,000

# Pedestrian and Bicycle Access to Pond Cypress



**Fund**

**Project #**

**Department**

**Carryover**

**2024**

**Project Total**

301

EN2802

Engineering

\$0

\$0

\$600,000

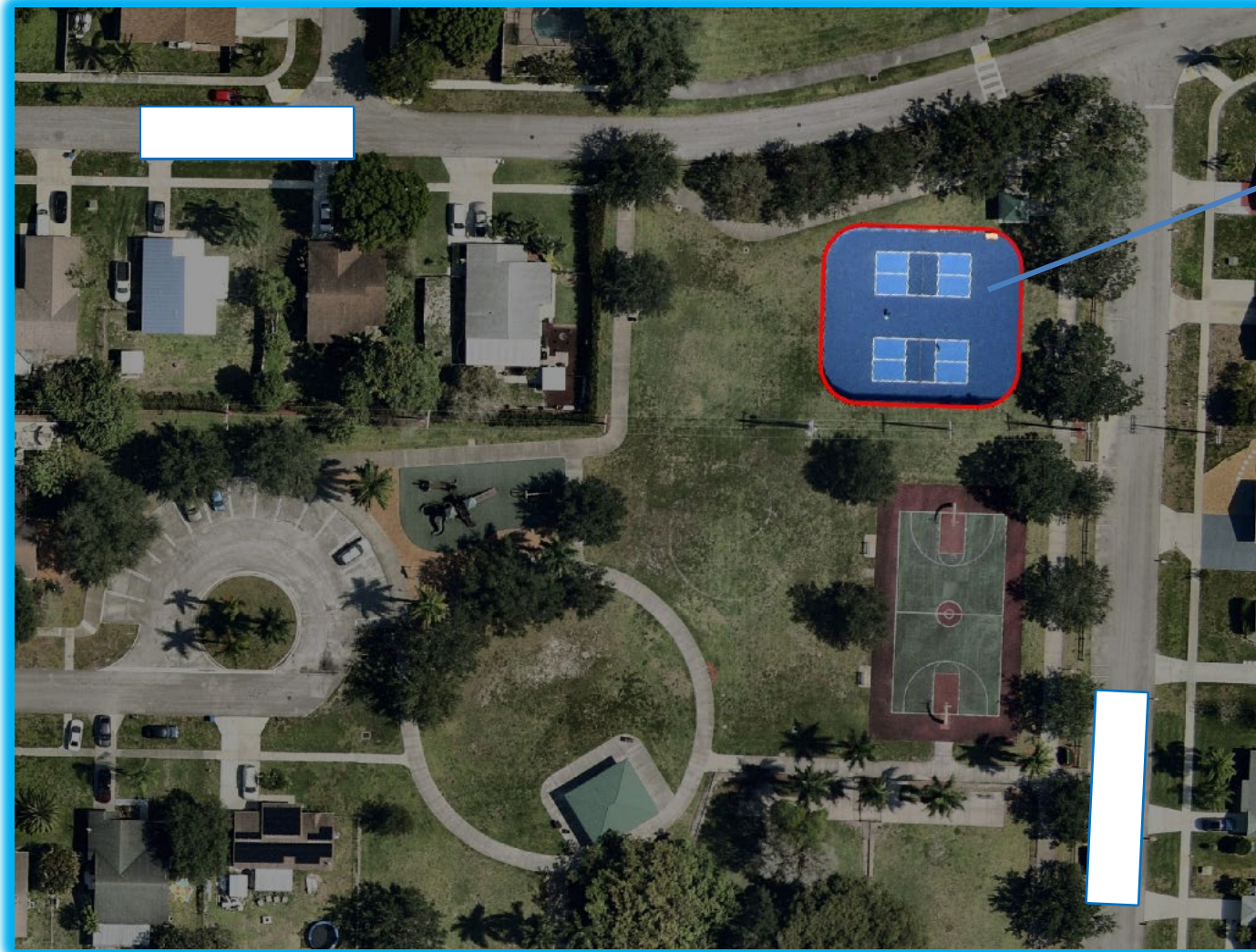
# Camellia Park Office & Bathroom



Fund	Project #	Department	Carryover	2024	Project Total
301	PR2402	Engineering	\$0	\$500,000	\$500,000

# Pickleball Courts (2)

## Homeplace Park



Fund	Project #	Department	Carryover	2024	Project Total
301	PR2403	Parks & Recreation	\$0	\$150,000	\$150,000

# Impact Fee Fund 301

Project Title	Carryover	2024	Total
EN1802 - Village Wide Traffic Calm	\$182,980	\$0	\$182,980
EN1902 - Commons Pk Access Land Acq	\$200,000	\$0	\$200,000
EN2001 - Village Hall Design	\$47,679	\$0	\$47,679
EN2801 - Rec Center to Crestwood Pathway	\$0	\$0	\$1,000,000
EN2802 - Pedestrian and Bicycle Access to Pond Cypress Trail System	\$0	\$0	\$600,000
PR2102 - Crestwood North Park	<u>\$3,509,837</u>	\$0	\$1,809,837
PR2402 - Camellia Park Office & Bathroom	\$0	\$500,000	\$500,000
PR2403 Pickleball Courts (2)	\$0	\$150,000	\$150,000

# Local Discretionary Sales Surtax Fund 302



# Road Re-Surfacing

ALCAZAR ST  
 AZALEA DR  
 BALSAM DR  
 BARCELONA DR  
 BELVEDERE RD  
 BILBAO ST  
 BOBWHITE CT  
 BOBWHITE RD  
 CAMELLIA DR  
 CARISSA DR  
 CHESTNUT CIR  
 CIVIC CENTER WAY  
 COCOPLUM CIR  
 COCOPLUM LN  
 COPPERWOOD CIR  
 CORTES AVE  
 CROTON DR  
 DAHLIA DR  
 DOVE CIR  
 EIDER CT  
 EMERALD CT  
 EUSTON CT  
 FINCH CT  
 GALIANO ST  
 GARDEN CT  
 GARDENIA DR  
 GOLDFINCH LN  
 GREENWOOD CT  
 HABITAT CT  
 HIBISCUS DR



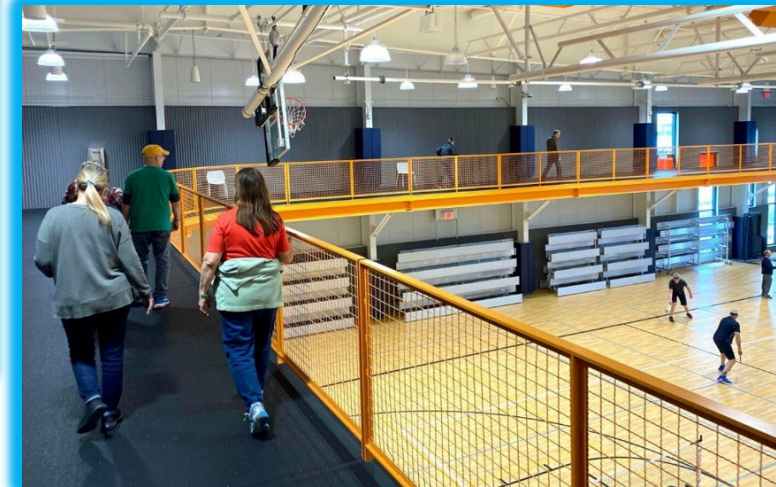
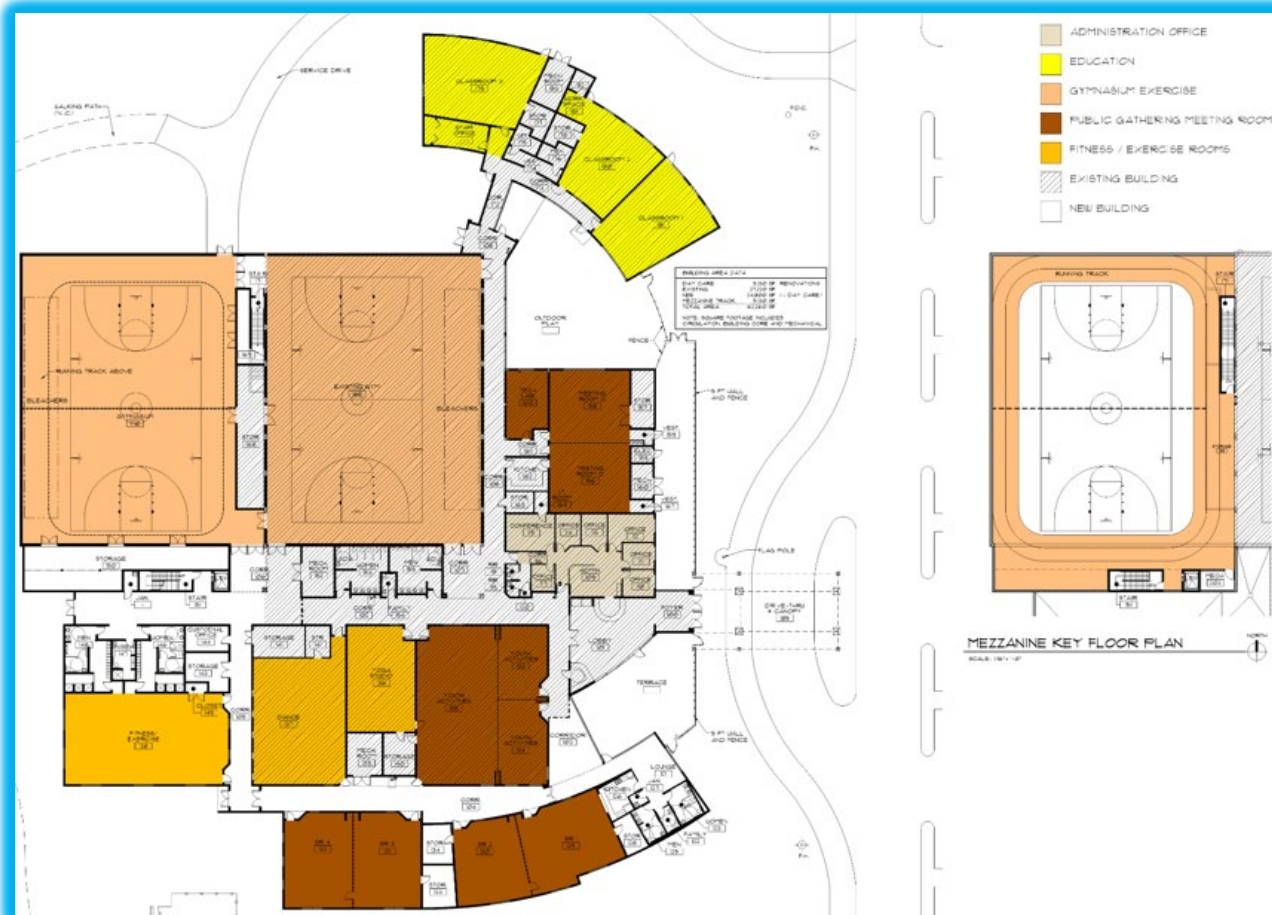
INFANTA AVE  
 INFANTA CT  
 JAY CT  
 KENT CT  
 LAS PALMAS ST  
 LILAC DR  
 LINDA CT  
 LOCUST LN  
 MADRID ST  
 MALLARD CT  
 MANDEVILLE LN  
 MARTIN CIR  
 MEADOWLARK DR  
 MIMOSA ST  
 MONTEREY WAY

MORGATE CIR  
 NATCHEZ TRACE AVE  
 NATURES WAY  
 NOTTINGHAM RD  
 OLEANDER DR  
 ORCHID DR  
 ORIOLE CT  
 ORIOLE ST  
 PARK RD N  
 PINTAIL CT  
 POINCIANA BLVD  
 PUFFIN CT  
 RAINFOREST CT  
 RAVEN CT  
 ROYAL PALM BEACH BLVD

SANDPIPER AVE  
 SANTANDER CT  
 SANTIAGO ST  
 SARATOGA BLVD W  
 SEAGULL CT  
 SEGOVIA AVE  
 SEGOVIA CT  
 SEVILLA AVE  
 SPARROW CT  
 SPARROW DR  
 SPARROW LN  
 SPARROW PL  
 SPARROW RD  
 SPARROW TER  
 STARLING AVE  
 SUNFLOWER CIR  
 SUNFLOWER ST  
 SWEET BAY LN  
 SYCAMORE DR  
 TEAL CT  
 TRACE CT  
 TWIN LAKES WAY  
 VALENCIA ST  
 VENETIAN LN  
 WILDCAT WAY  
 OLD CRESTWOOD BLVD.  
 Sparrow Ext  
 FOC Parking  
 Preservation Park Parking

Fund	Project #	Department	Carryover	2024	Project Total
302	PW22RR	Engineering	\$0	\$0	\$6,000,000

# Renovation & Expansion Rec Center



Fund	Project #	Department	Carryover	2024	Project Total
302	PR2201	Engineering	\$4,000,000	\$10,000,000	\$14,000,000

# PBSO Parking Lot Resurfacing



Fund	Project #	Department	Carryover	2024	Project Total
302	PW2406	Public Works	\$0	\$0	\$50,000

# Local Discretionary Sales Surtax Fund 302

Project Title	Carryover	2024	Total
EN2104 - Village Hall Construction	\$4,114,517	\$0	\$4,114,517
EN2105 - Village Hall & Site Modification	\$583,226	\$0	\$583,226
EN2201 - Park Rd N Parking & Pathway	\$0	\$0	\$1,092,500
PR2101 - Art In Public Places	\$250,000	\$0	\$250,000
PR2105 - Corporate Picnic Pavilion	\$1,150,000	\$0	\$1,150,000
PR2201 - Renovation & Expansion Rec Center	\$4,000,000	\$10,000,000	\$14,000,000
PR2307 - Splash Pad Repairs - Veterans Park	\$186,800	\$148,200	\$335,000
PW1902 - Wtp Site Modification	\$196,861	\$275,000	\$471,861
PW22RR - Road Resurfacing	\$0	\$0	\$6,000,000
PW23AC - A/C Replacement & Repairs	\$0	\$75,000	\$342,500

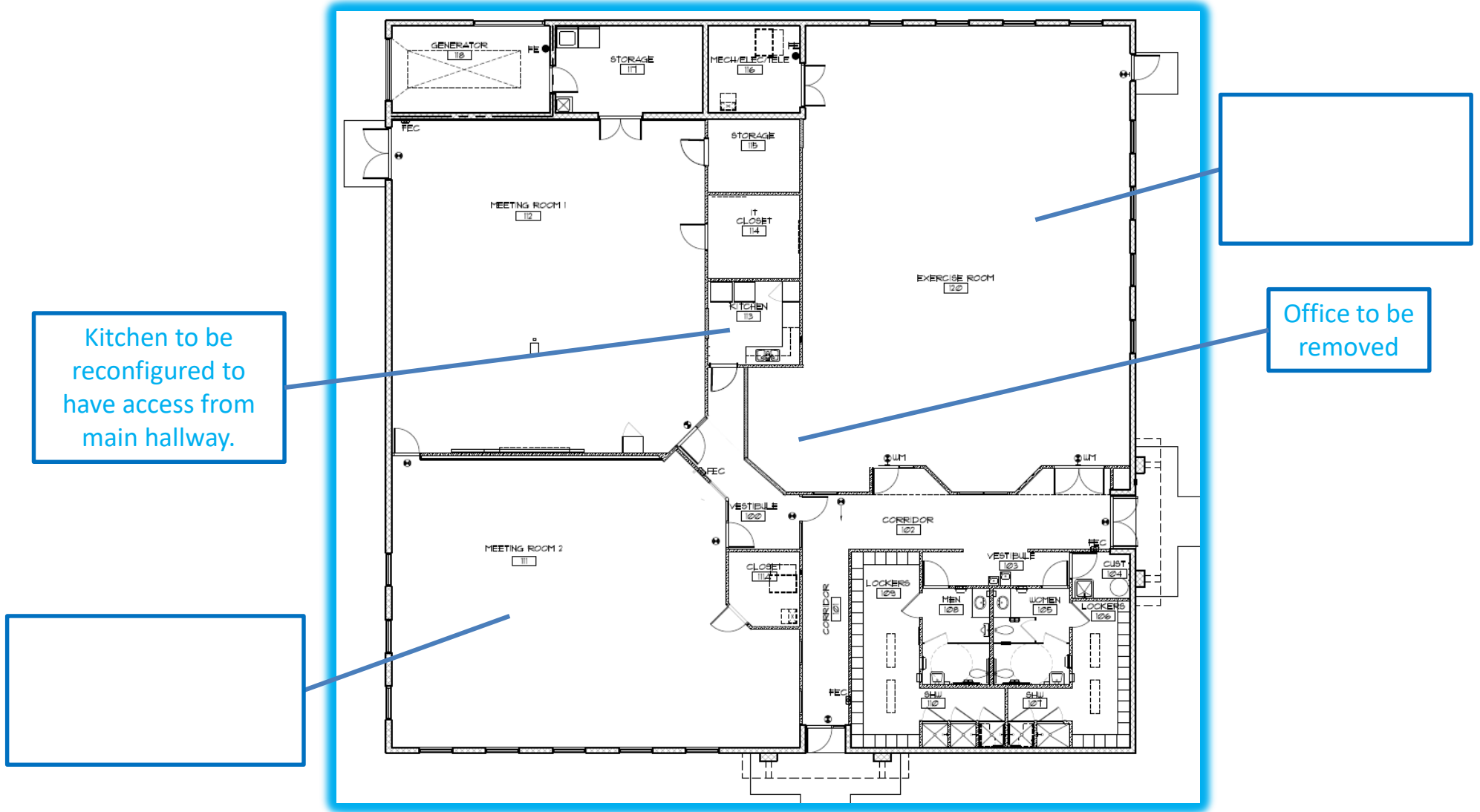
# Local Discretionary Sales Surtax Fund 302

Project Title	Carryover	2024	Total
PW2406 - PBSO Parking Lot Resurfacing	\$0	\$0	\$50,000
SW1901 - Canal System Dredging	\$596,898	\$0	\$596,898

# General Capital Improvement Fund 303



# David Farber Building Renovation



Fund	Project #	Department	Carryover	2024	Project Total
303	EN2401	Engineering	\$0	\$250,000	\$250,000

# Project Management Software

## Statistically better

See how Project Management helps our clients improve their processes across the board.

**8**

**Days Faster**

General Contractors say they are able to process and distribute RFIs and Submittals on average 8 days faster since adopting Procore.

**15**

**Days Saved**

General Contractors say they saved an average of 15 days by using Procore on their projects.

**90%**

**Improve Communication**

90% of surveyed customers agree Procore improves their field-to-office communication.

\* Based on a 2022 survey of Procore customers



**Fund**

**Project #**

**Department**

**Carryover**

**2024**

**Project Total**

303

EN2402

Engineering

\$0

\$65,000

\$65,000

# FPL Easement Overflow Parking for Commons



Fund	Project #	Department	Carryover	2024	Project Total
303	EN2803	Engineering	\$0	\$0	\$300,000

# Human Resources Information System

**Criterion**

Products ▾ Solutions ▾ Resources ▾ Company

## Build a data-driven people management system

### ➤ Create a unique HCM universe

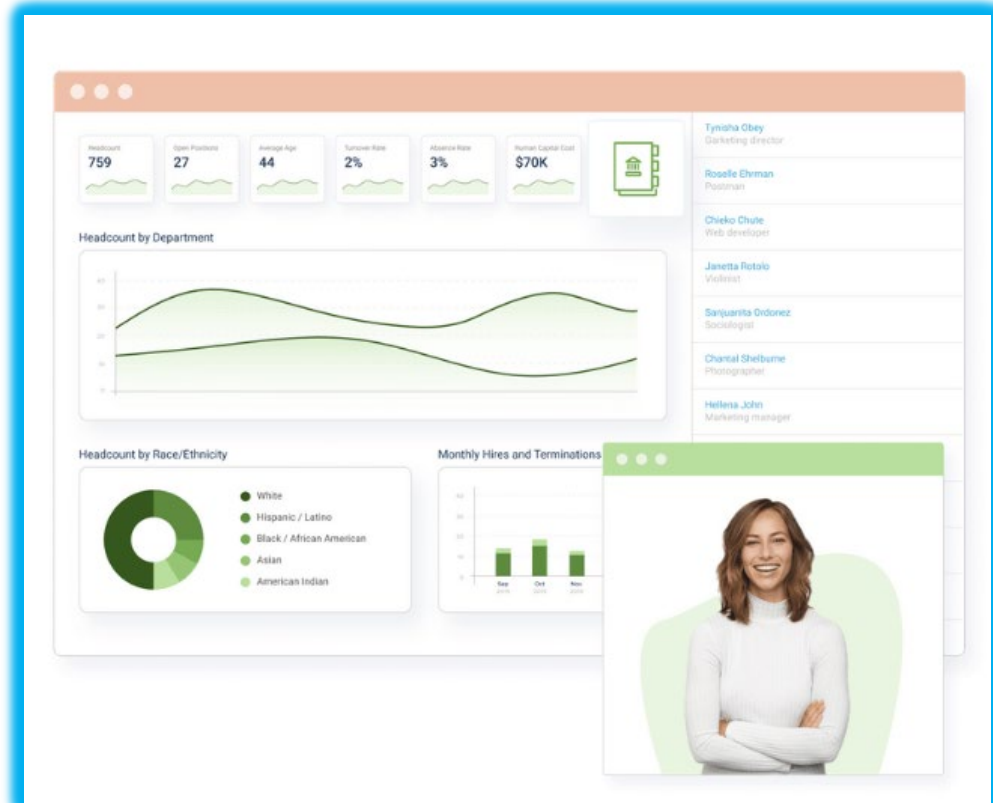
Configure departmental needs and design bespoke employee experiences - with ease.

### ↕ Onboard and retain top talent

Create bespoke hiring, onboarding, and learning activities, while ensuring EEO compliance

### ★ Keep your employees engaged

Let your employees control their career - with easy-to-use self-management tools.



**Fund**

**Project #**

**Department**

**Carryover**

**2024**

**Project Total**

303

IS2401

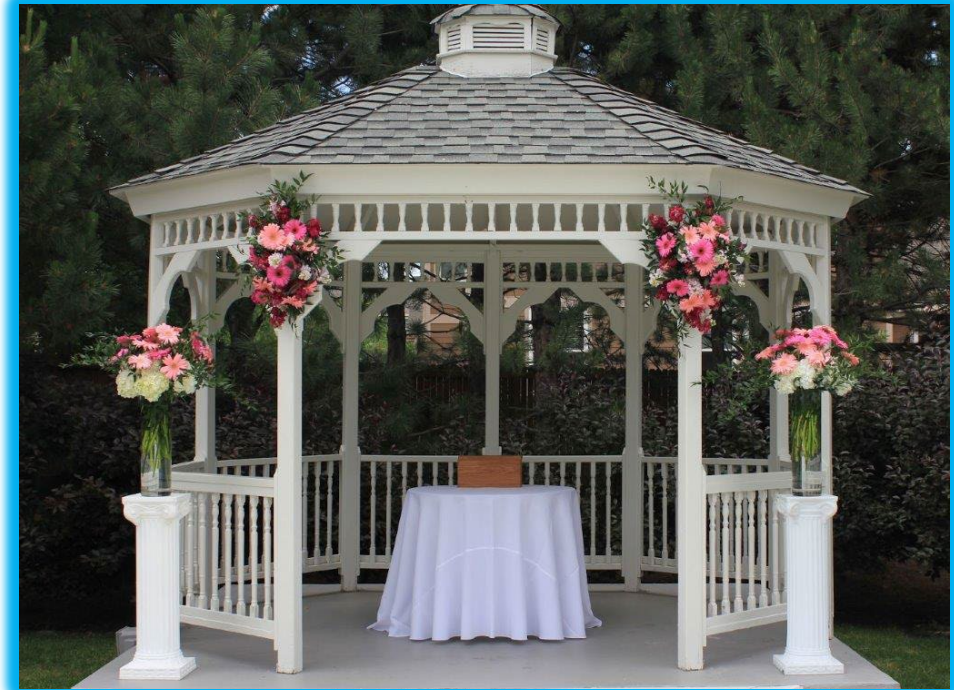
Information Systems

\$0

\$30,000

\$30,000

# Cultural Center Entry Enhancement



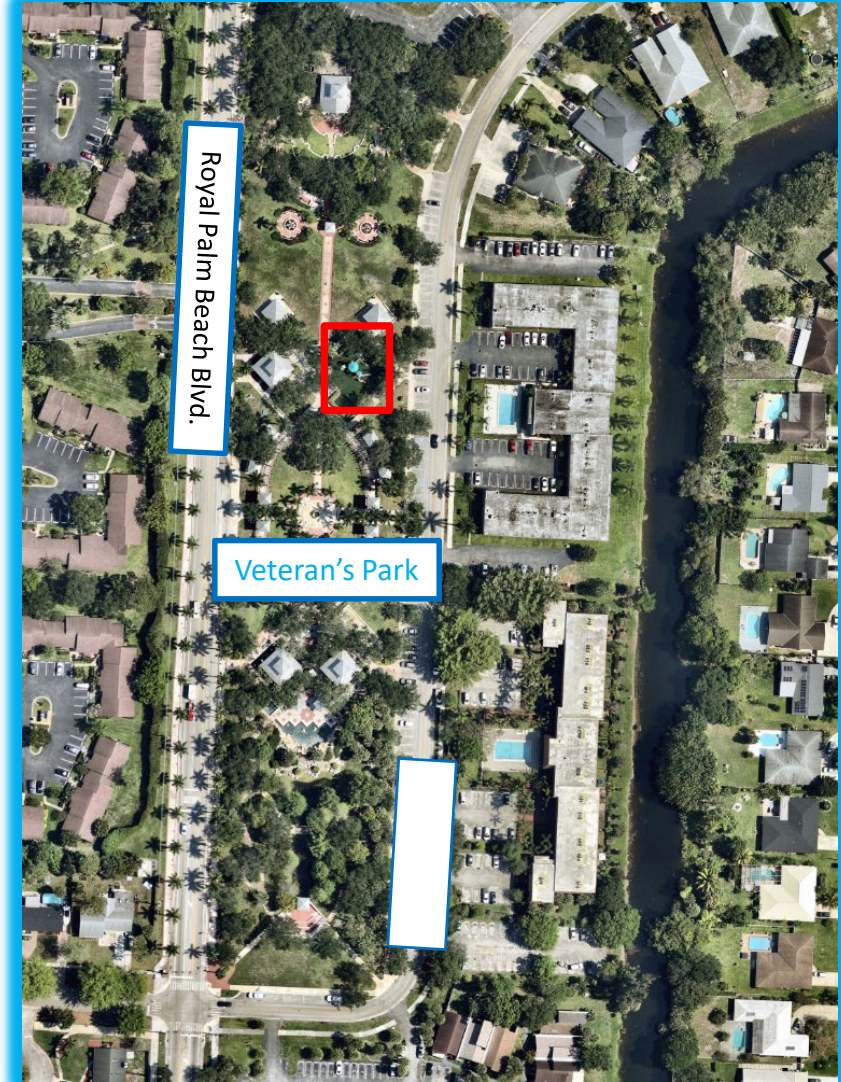
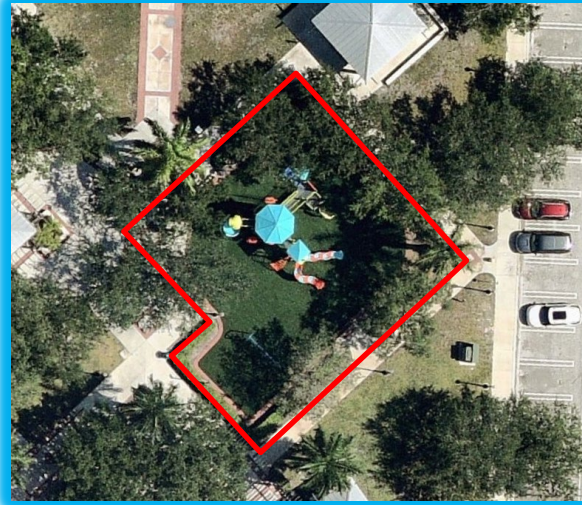
Fund	Project #	Department	Carryover	2024	Project Total
303	PR2401	Engineering	\$0	\$0	\$300,000

# Katz Field Building ReRoof



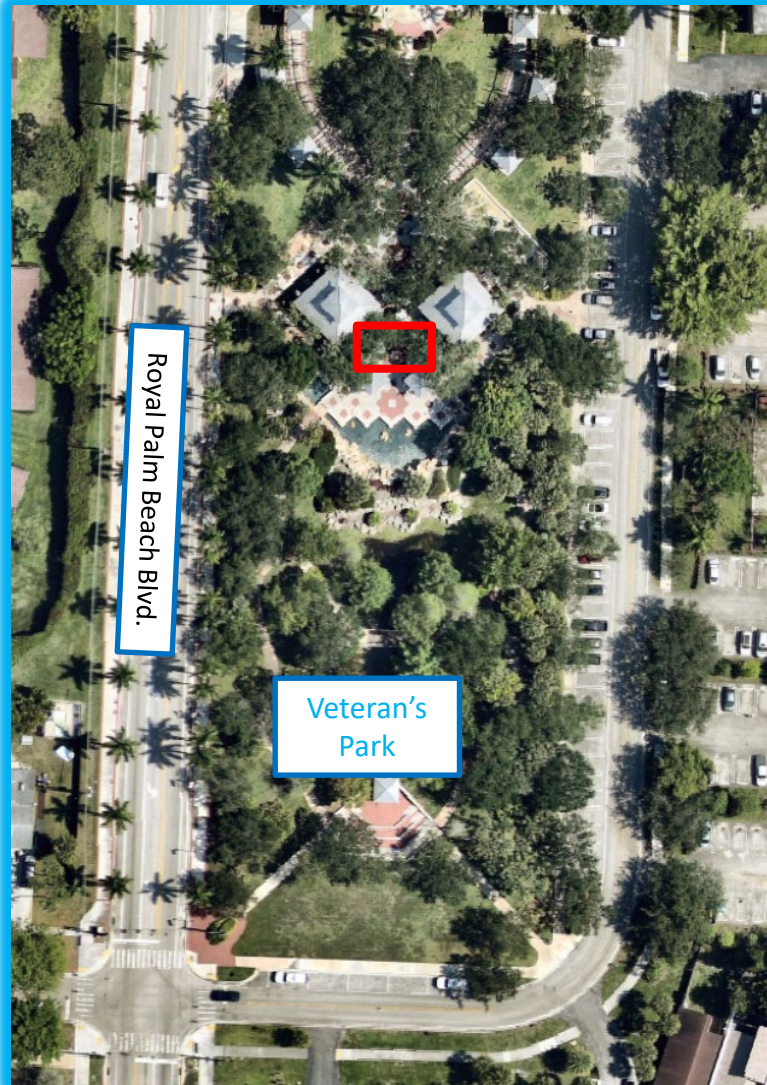
Fund	Project #	Department	Carryover	2024	Project Total
303	PR2405	Public Works	\$0	\$60,000	\$60,000

# Fencing



Fund	Project #	Department	Carryover	2024	Project Total
303	PR2406	Parks & Recreation	\$0	\$40,000	\$40,000

# Outdoor Dining Canopy

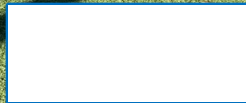


Fund	Project #	Department	Carryover	2024	Project Total
303	PR2407	Parks & Recreation	\$0	\$150,000	\$150,000

# Safety Surface Replacement

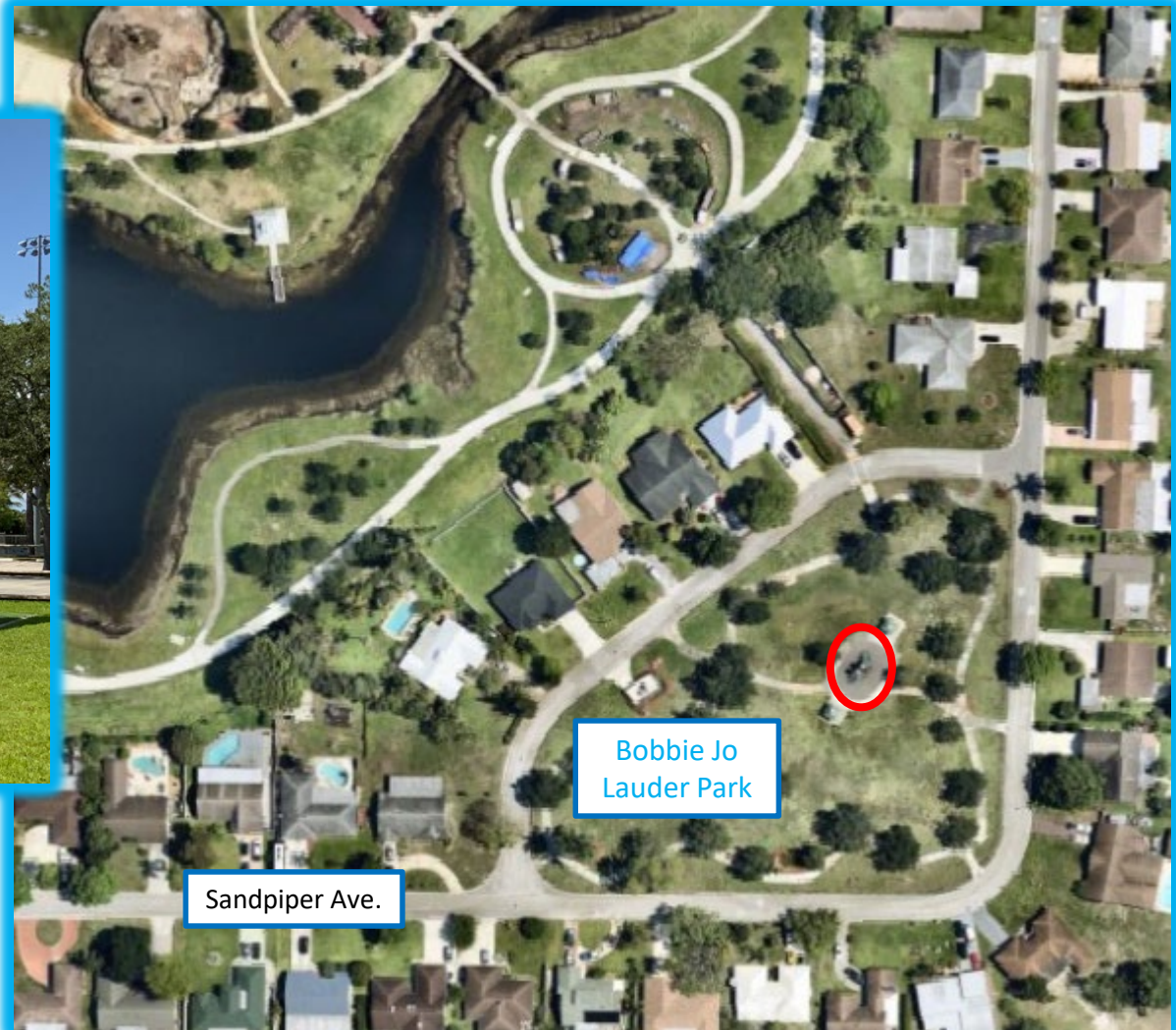


Commons  
Great Lawn NE



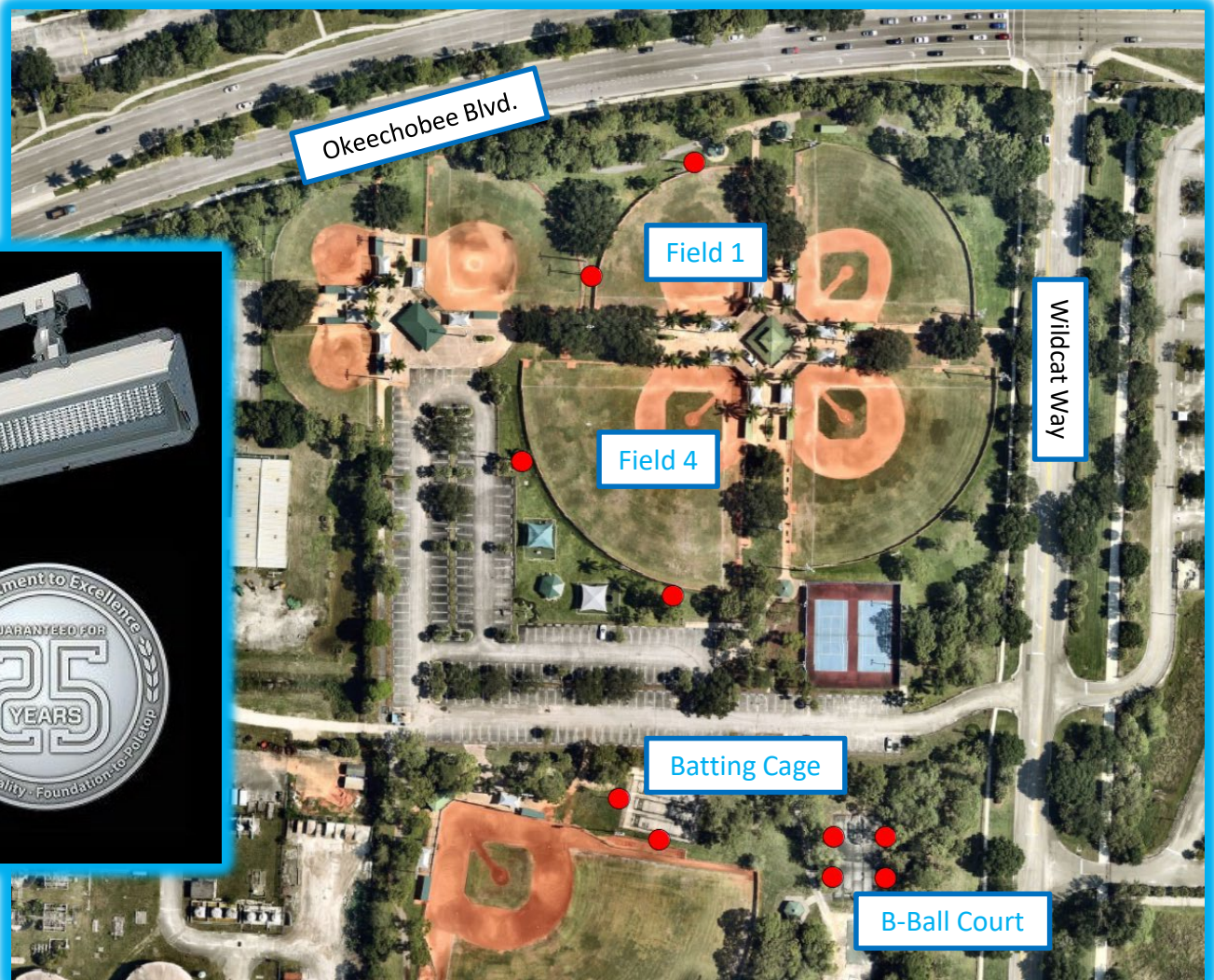
Fund	Project #	Department	Carryover	2024	Project Total
303	PR2410	Parks & Recreation	\$0	\$150,000	\$150,000

# Shade Structure



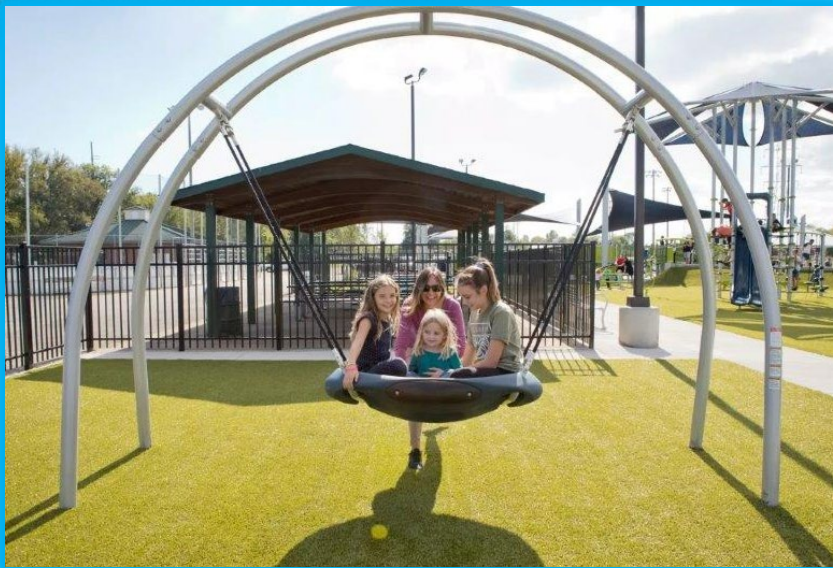
Fund	Project #	Department	Carryover	2024	Project Total
303	PR2411	Parks & Recreation	\$0	\$40,000	\$40,000

# Lighting upgrade



Fund	Project #	Department	Carryover	2024	Project Total
303	PR2501	Parks & Recreation	\$0	\$0	\$500,000

# All Children's Playground



**Fund**

**Project #**

**Department**

**Carryover**

**2024**

**Project Total**

303

PR2602

Parks & Recreation

\$0

\$0

\$650,000

# Playscape Replacement



Fund	Project #	Department	Carryover	2024	Project Total
303	PR2701	Parks & Recreation	\$0	\$0	\$250,000

# Artificial Turf Fields



Fund	Project #	Department	Carryover	2024	Project Total
303	PR2802	Parks & Recreation	\$0	\$0	\$1,600,000

# Playscape Replacement



Fund	Project #	Department	Carryover	2024	Project Total
303	PR2803	Parks & Recreation	\$0	\$0	\$350,000

# PBSO Bathroom Renovations



Fund	Project #	Department	Carryover	2024	Project Total
303	PW2404	Public Works	\$0	\$30,000	\$30,000

# General Capital Improvement Fund 303

Project Title	Carryover	2024	Total
BD2201 - Vehicles - Building Dept	\$62,036	\$0	\$62,036
EN1801 - Commons Rehab Compl Order	\$46,550	\$0	\$46,550
EN2004 - St Light Conv To Led	\$50,000	\$0	\$50,000
EN2102 - Bike Path Trailhead & Signage Plan	\$0	\$50,000	\$860,000
EN2302 - Ada Improvement Phase II	\$0	\$50,000	\$1,050,000
EN2304 - New Village Hall Office Furniture	\$100,000	\$0	\$100,000
EN2305 - Ped & Bike Improvements	\$0	\$500,000	\$500,000
EN2306 - Royal Palm Beach Elementary Zone	\$150,000	\$0	\$150,000
EN2401 - David Farber Building Renovation	\$0	\$250,000	\$250,000
EN2402 - Project Management Software	\$0	\$65,000	\$65,000

# General Capital Improvement Fund 303

Project Title	Carryover	2024	Total
EN2803 - FPL Easement Overflow Parking for Commons	\$0	\$0	\$300,000
FN2301 - Budgeting Software	\$31,500	\$0	\$31,500
GA1803 - Electronic Plan Review	\$86,198	\$0	\$86,198
IS2305 - System Integration	\$30,000	\$0	\$30,000
IS2401 - Human Resources Information System (HRIS) Software Implementation	\$0	\$30,000	\$30,000
IS24RX - Radio/Satellite Communication Systems Upgrades	\$0	\$17,050	\$17,050
IS24XX - Voice/Data Communications Network Upgrades	\$0	\$149,700	\$149,700
PR2110 - Security Cameras - Commons Park	\$150,000	\$0	\$150,000
PR2303 - Golf Facility Light Replacement	\$300,000	\$0	\$300,000

# General Capital Improvement Fund 303

Project Title	Carryover	2024	Total
PR2305 - Field Lighting Replacement	\$500,000	\$0	\$500,000
PR2401 - Cultural Center Entry Enhancement	\$0	\$300,000	\$300,000
PR2404 Pressure Washer	\$0	\$20,000	\$20,000
PR2405 - Katz Field Building Re-Roof	\$0	\$60,000	\$60,000
PR2406-Playground Fencing	\$0	\$40,000	\$40,000
PR2407 Outdoor Dining Canopy	\$0	\$150,000	\$150,000
PR2408 Renovation- Basketball Court	\$0	\$16,000	\$16,000
PR2410 Safety Surface Replacement	\$0	\$150,000	\$150,000
PR2411- Shade Structure	\$0	\$40,000	\$40,000
PR2501- Lighting upgrade	\$0	\$0	\$500,000

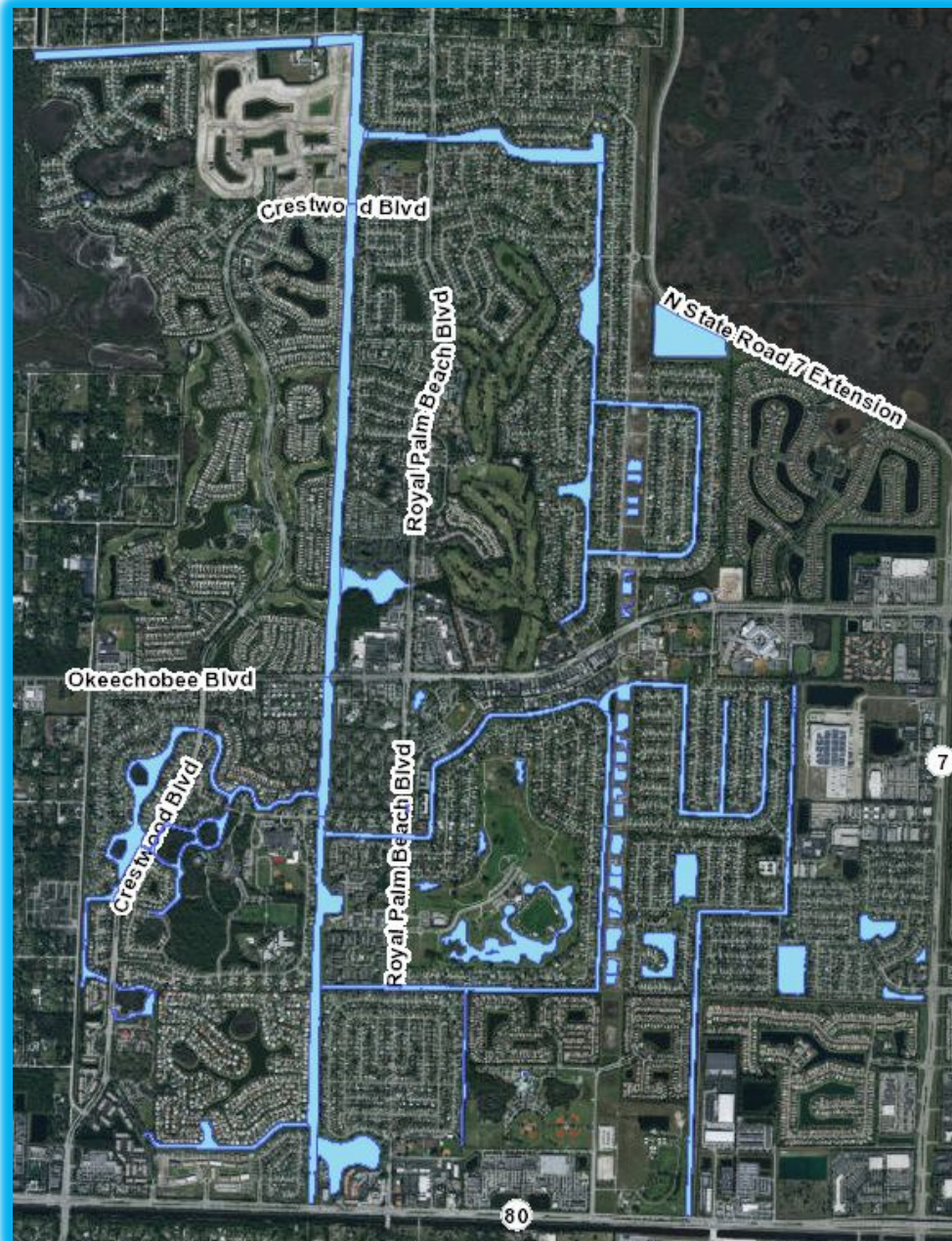
# General Capital Improvement Fund 303

Project Title	Carryover	2024	Total
PR25TR - Truck Replacement (PR25TR)	\$0	\$0	\$350,000
PR2602- All Children's Playground	\$0	\$0	\$650,000
PR2701- Playscape Replacement	\$0	\$0	\$250,000
PR2802- Artificial Turf Fields	\$0	\$0	\$1,600,000
PR2803- Playscape Replacement	\$0	\$0	\$350,000
PW2104 - Bridge Guard Rail Replacement	\$7,077	\$30,000	\$37,077
PW2105 - Street Light Replacement - Lamancha	\$33,136	\$0	\$33,136
PW2202 - Bus Shelter Enhancement	\$83,925	\$0	\$83,925
PW2203 - Street Lighting Replace Sr80	\$20,000	\$0	\$20,000
PW2208 - Fountain Replacement	\$18,401	\$10,000	\$128,401

# General Capital Improvement Fund 303

Project Title	Carryover	2024	Total
PW2301 - Equipment Replacement	\$0	\$0	\$250,000
PW2302 - Sr80 Decorative Light Poles	\$0	\$0	\$200,000
PW2404 - PBSO Bathroom Renovations	\$0	\$30,000	\$30,000
PW24BF - Backflow Preventer Replacement	\$0	\$10,000	\$50,000
PW24BS - Bus Shelter R&R	\$0	\$15,000	\$75,000
PW24SR - Street Restriping	\$0	\$20,000	\$100,000
PW24SS - Street Sign Replace & Repair	\$0	\$40,000	\$200,000
PW25TR - Truck Replacement	\$0	\$0	\$455,000

# Stormwater Capital Improvement Fund 408



# Stormwater Capital Improvement Fund 408

Project Title	Carryover	2024	Total
EN1904 - Dry Detention Pond	\$280,974	\$0	\$280,974
PW2303 - Street Sweeper	\$275,000	\$0	\$275,000