

Capital Improvement Program



Fiscal Years 2026-2030

FY2026 Capital Improvement Summary

Fund Number	Fund Description	2026 Funding	2026 Use of Funds
101	Recreation Facilities	\$838,644	\$0
102	Community Beautification	\$373,190	\$0
105	American Rescue Plan Capital Projects	\$3,433,486	\$3,433,486
301	Impact Fee	\$4,266,193	\$500,000
302	Sales Tax Sur Tax	\$6,146,366	\$4,586,000
303	General Capital Improvement	\$8,473,054	\$8,440,000
408	Stormwater Capital Improvement	\$3,645,345	\$250,000
Total		\$27,176,278	\$17,209,486

Recreation Facilities Fund 101



Recreation Facilities Fund 101



PRJ #	PROJECT TITLE	CARRYOVER 2026	TOTAL
PR1901	Southern Blvd. Park	\$0	\$0

Community Beautification Fund 102



Community Beautification Fund 102

PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
PW2405	Okeechobee Blvd. Main Entrance Sign Improvements	\$25,000	\$0	\$25,000

American Rescue Plan Capital Projects 105



American Rescue Plan

Capital Projects 105

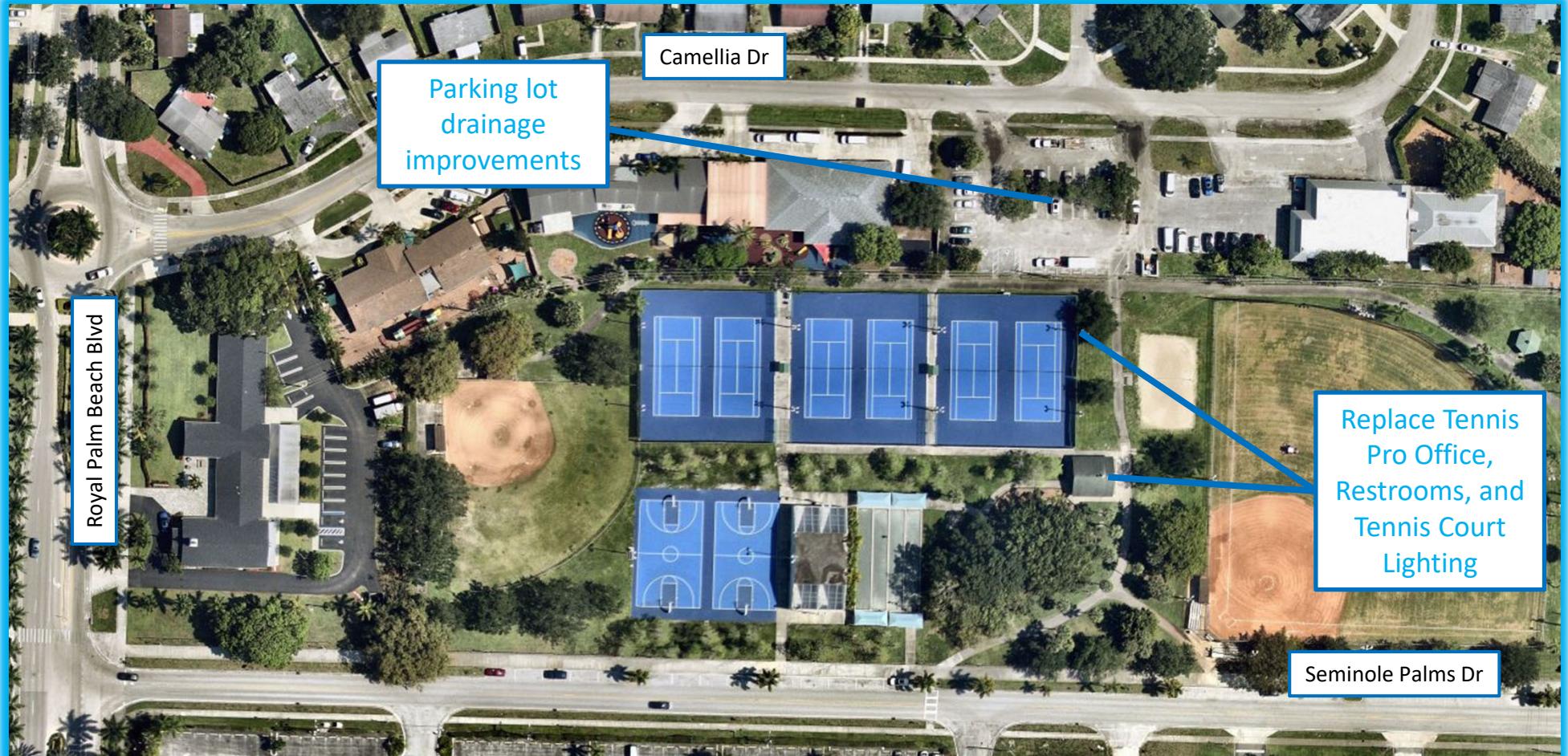


PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
000000	Non-Projects	\$0	\$933,486	\$933,486
PD0001	Police Services-ARPA	\$0	\$2,500,000	\$2,500,000

Impact Fee Fund 301



Camellia Park Improvements



Fund	Project #	Department	Carryover	2026	Project Total
301	PR2402	Engineering	\$200,000	\$0	\$3,000,000

Impact Fee Fund

301

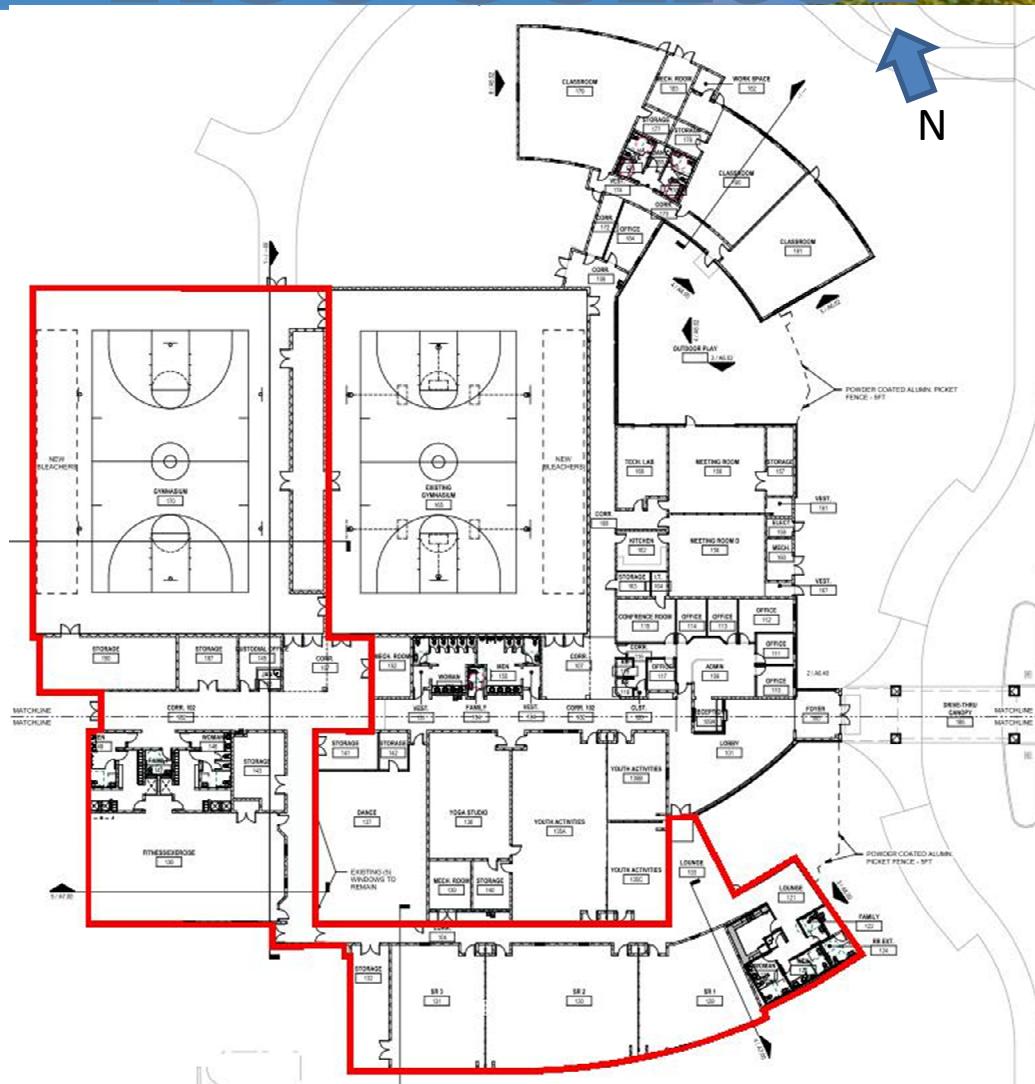


PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
EN1802	Village Wide Traffic Calm	\$140,000	\$0	\$140,000
EN1902	Commons Pk Access Land Acq	\$0	\$500,000	\$500,000
EN2201	Park Rd N Parking & Pathway	\$0	\$0	\$1,092,500
EN2801	Rec Center to Crestwood Pathway	\$0	\$0	\$1,100,000
EN2802	Pedestrian and Bicycle Access to Pond Cypress Trail System	\$0	\$0	\$660,000
PR2402	Camellia Park Improvements	\$200,000	\$0	\$3,000,000

Local Discretionary Sales Surtax Fund 302

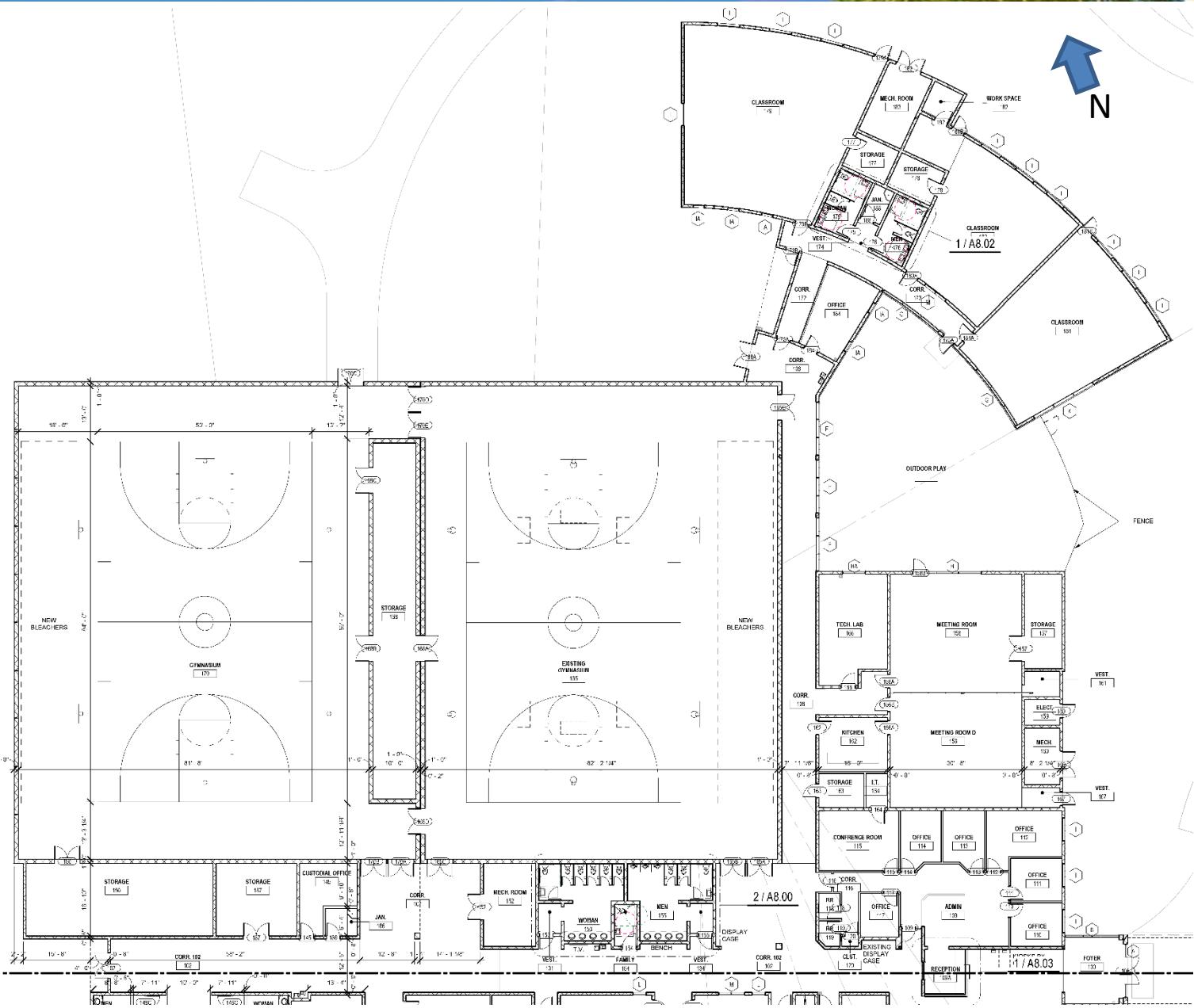


Renovation & Expansion Rec Center

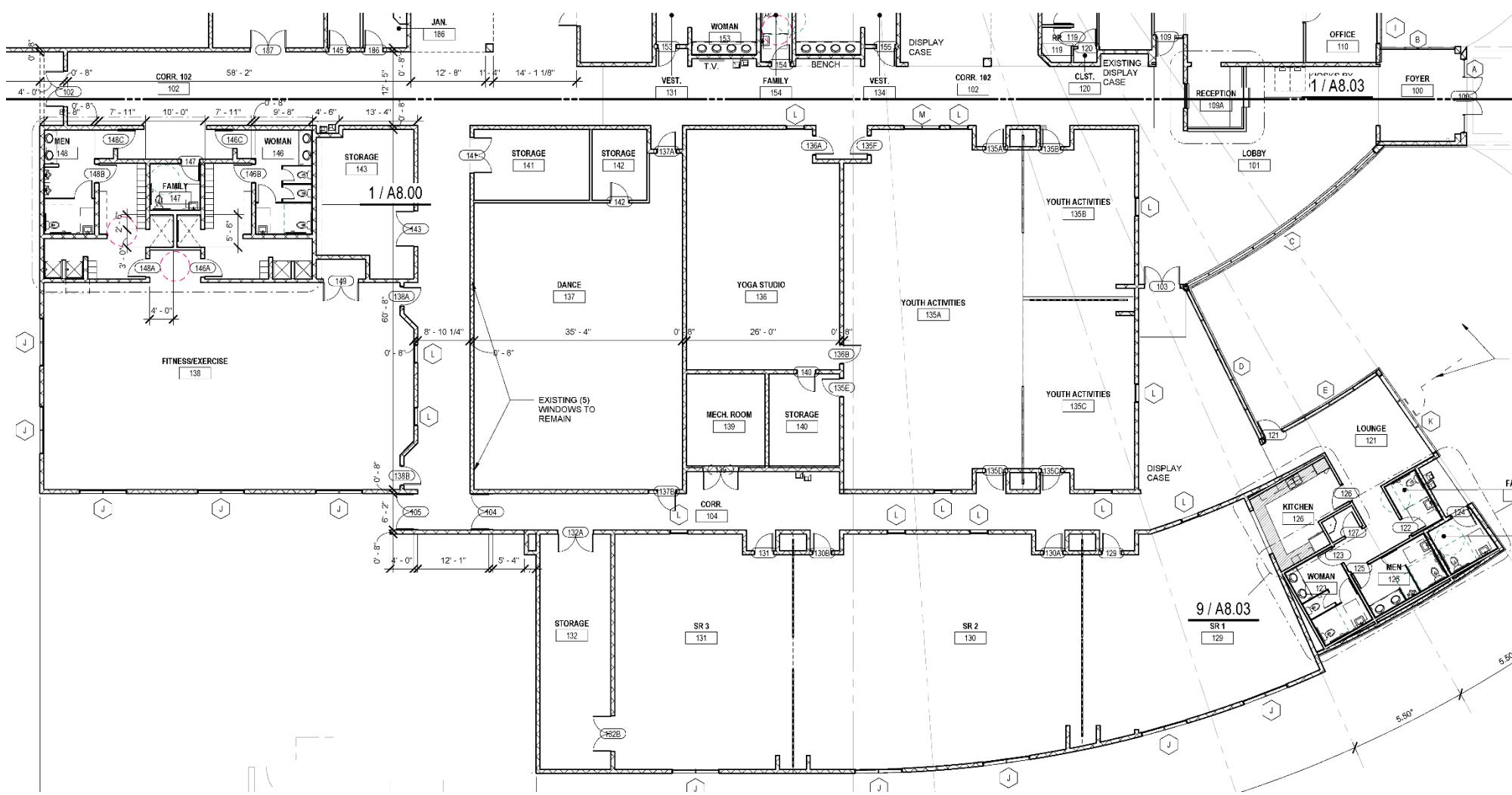


Fund	Project #	Department	Carryover	2026	Project Total
302	PR2201	Engineering	\$16,914,000	\$4,586,000	\$21,500,000

Renovation & Expansion Rec Center



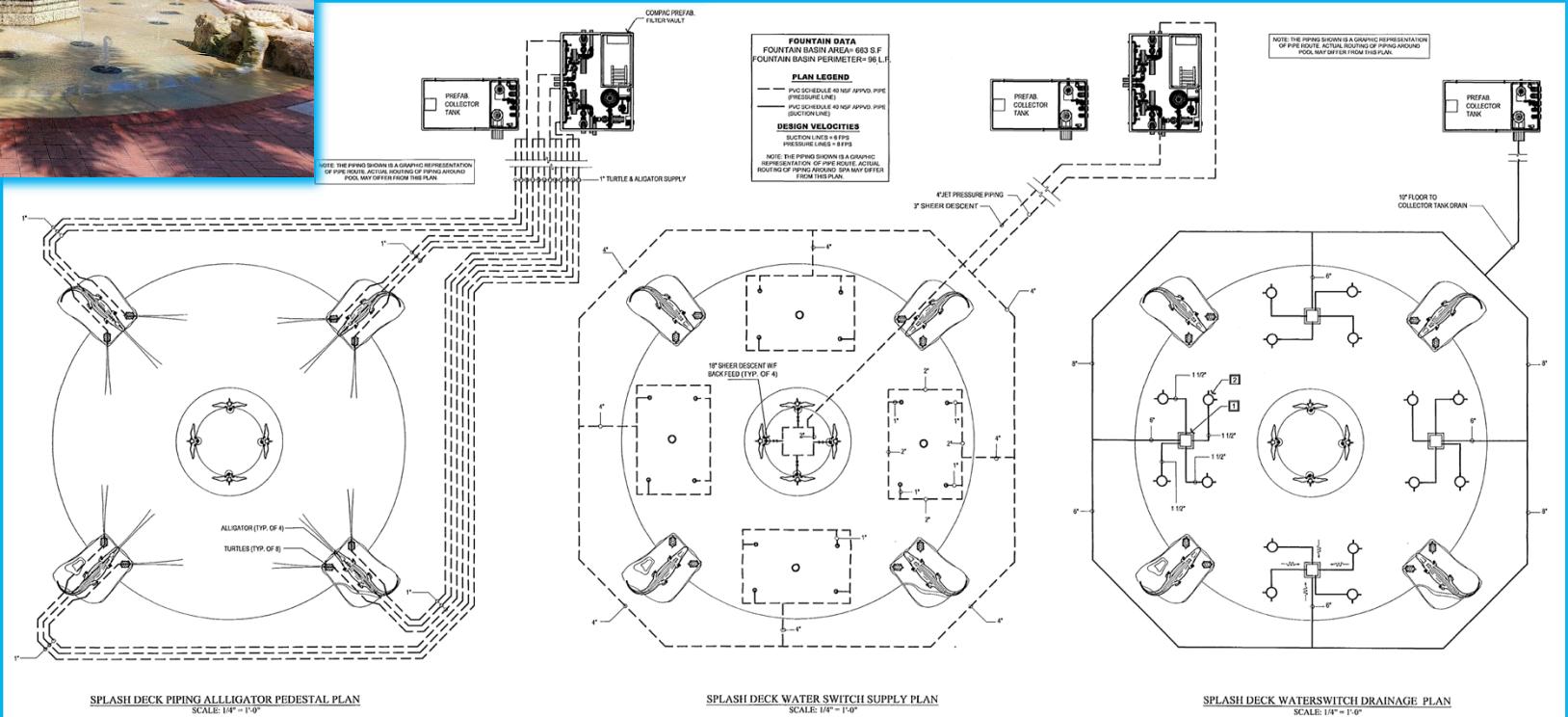
Renovation & Expansion Rec Center



Splash Pad Repurpose - Veterans Park



The project proposes the complete decommissioning and removal of the inactive splash pad, along with associated water, electrical, and drainage facilities, to be repurposed into a seating area.



Fund	Project #	Department	Carryover	2026	Project Total
302	PR2307	Parks & Recreation	\$200,000	\$0	\$200,000

Local Discretionary Sales Surtax Fund 302

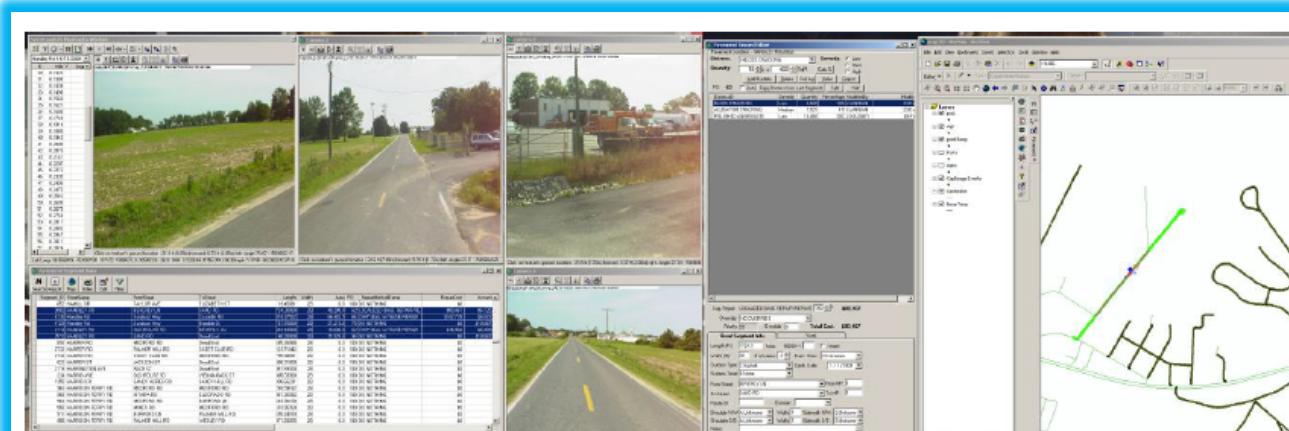


PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
PR2101	Art In Public Places	\$125,000	\$0	\$125,000
PR2201	Renovation & Expansion Rec Center	\$16,914,000	\$4,586,000	\$21,500,000
PR2307	Splash Pad Repurpose - Veterans Park	\$200,000	\$0	\$200,000

General Capital Improvement Fund 303



Pavement Condition Survey



Pavement Segment Data

Segment_ID	StreetName	FromStreet	ToStreet	Length	Width	Area	PCI	ReportMethodName	RepairCost
852	HAMILL DR	TAYLOR AVE	ELIZABETH ST	13.45081	28	0.0	100	DO NOTHING	\$0
2002	HANDLEY RD	BEVERLY LN	SAND RD	124.30000	28	48,280.4	62	LOCALIZED BASE REPAIR/RE	\$80,457
4130	Handley Rd	Sunburst Hwy	Crusader Rd	374.37502	28	66,482.5	64	CHIP SEAL W/ BASE REPAIR	\$147,739
4129	Handley Rd	Sunburst Hwy	Bramble St	57.70000	28	21,215.6	75	DO NOTHING	\$0
4129	Handley Rd	Sunburst Hwy	Crusader Rd	1,000.000	28	1,000.000	75	DO NOTHING/LOCATED REPAIR	\$0



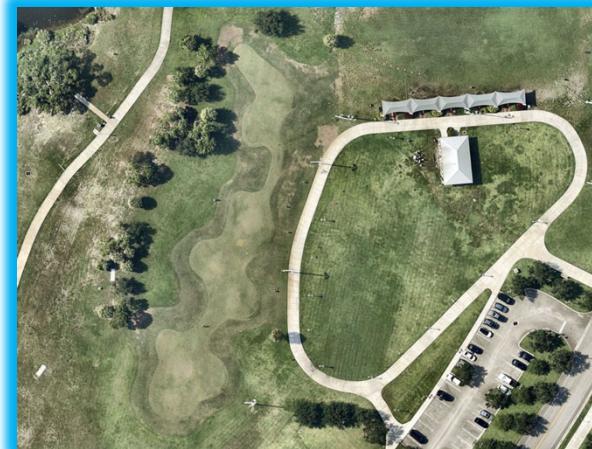
Fund	Project #	Department	Carryover	2026	Project Total
303	EN2601	Engineering	\$0	\$60,000	\$60,000

Artificial Turf Fields @ Katz



Fund	Project #	Department	Carryover	2026	Project Total
303	PR2604	Parks & Recreation	\$0	\$3,500,000	\$3,500,000

Commons Park Putting Green Resurface



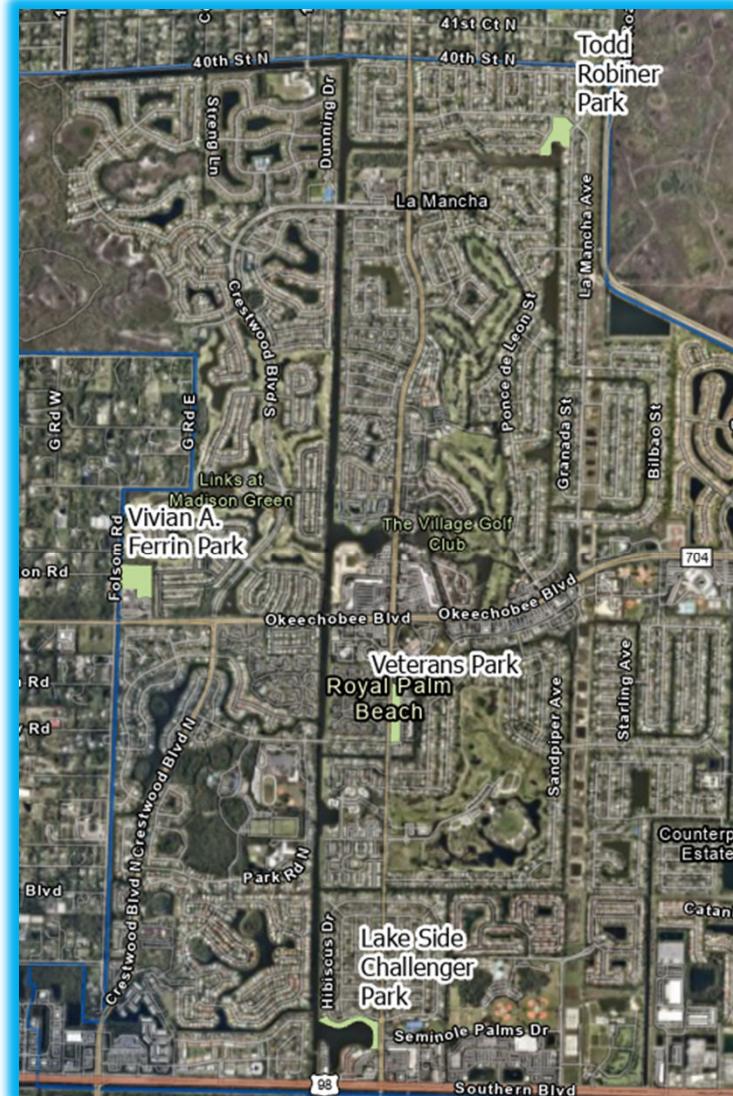
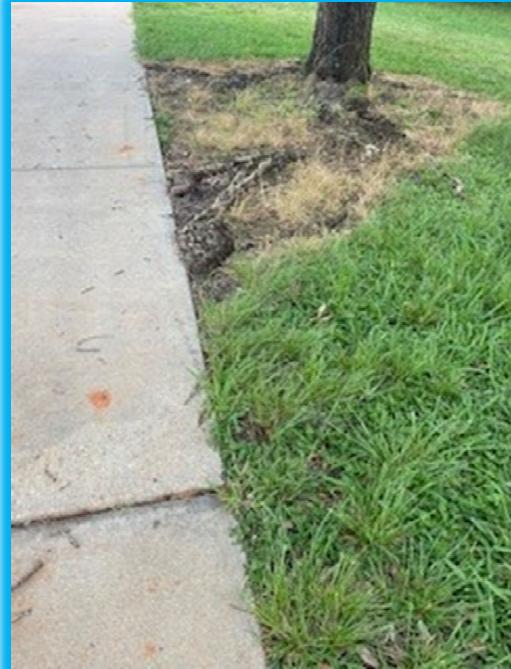
Fund	Project #	Department	Carryover	2026	Project Total
303	PR2605	Parks & Recreation	\$0	\$250,000	\$250,000

Thor Guard Replacement



Fund	Project #	Department	Carryover	2026	Project Total
303	PR2606	Parks & Recreation	\$0	\$60,000	\$60,000

Trail/Walkway Resurfacing - Various



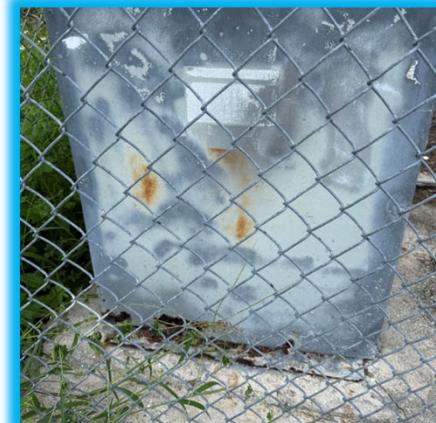
Fund	Project #	Department	Carryover	2026	Project Total
303	PR2607	Parks & Recreation	\$0	\$300,000	\$300,000

Veteran's Park Electric R&R



Fund	Project #	Department	Carryover	2026	Project Total
303	PR2608	Public Works	\$0	\$250,000	\$250,000

Katz Field Electric R & R



Fund	Project #	Department	Carryover	2026	Project Total
303	PR2609	Public Works	\$0	\$80,000	\$80,000

Cultural Center Kitchen Improvements



Fund	Project #	Department	Carryover	2026	Project Total
303	PR2610	Parks & Recreation	\$0	\$15,000	\$15,000

Pippin Park Improvements



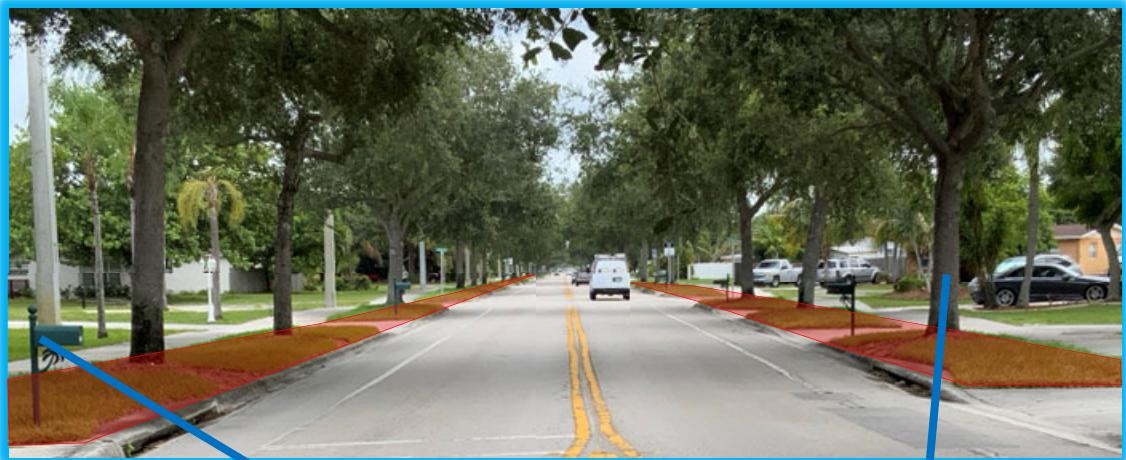
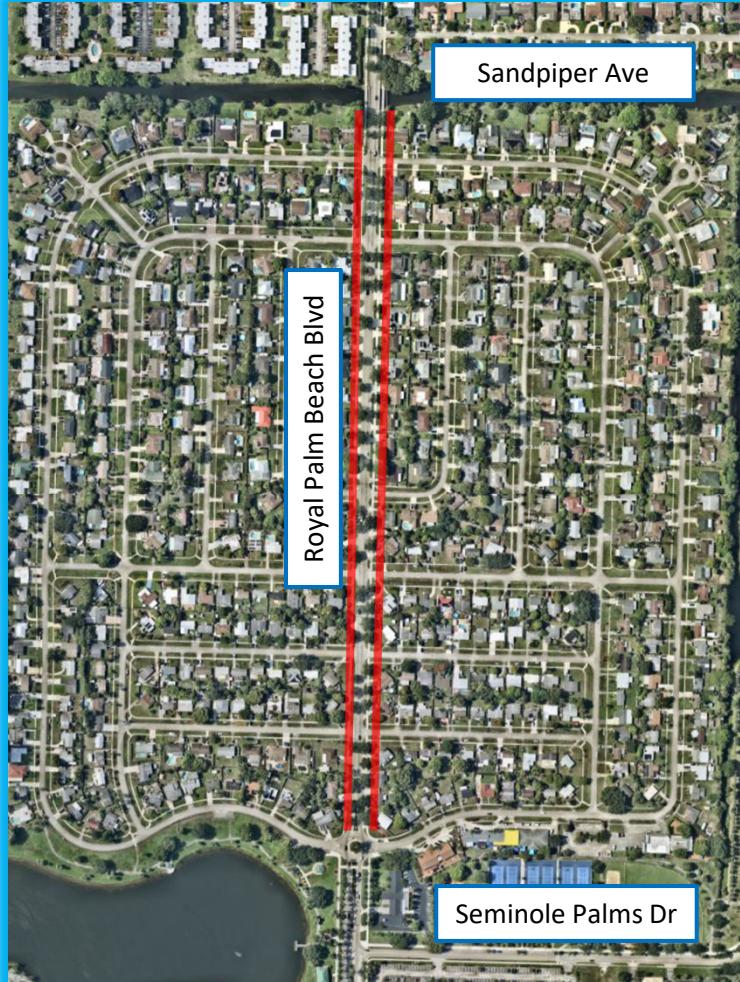
Fund	Project #	Department	Carryover	2026	Project Total
303	PR2701	Parks & Recreation	\$0	\$0	\$550,000

Commons Park- Driving Range Netting



Fund	Project #	Department	Carryover	2026	Project Total
303	PR2804	Parks & Recreation	\$0	\$0	\$125,000

R P B Blvd Irrigation Modifications



Mailboxes will become the property and maintenance responsibility of the respective residents.

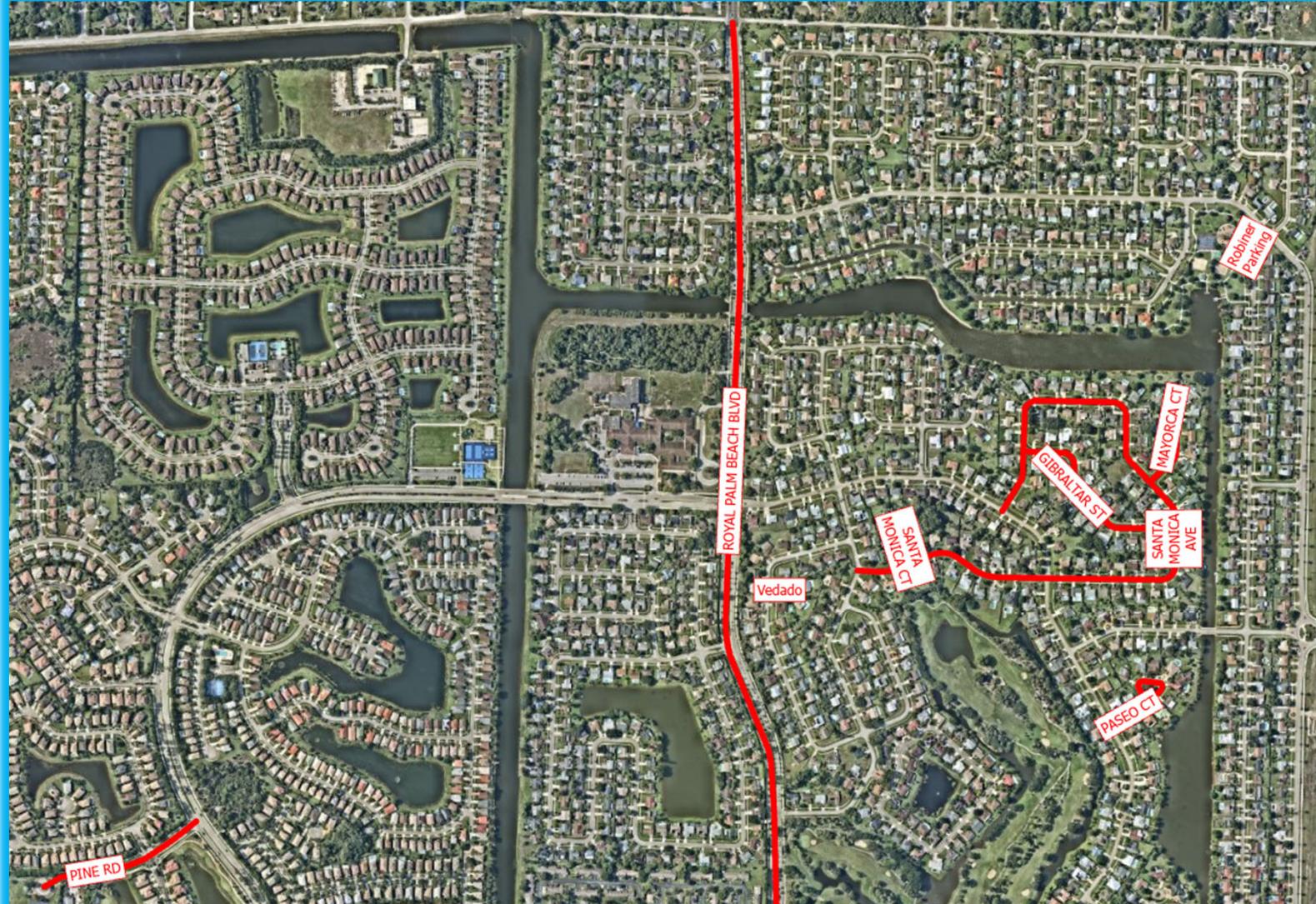
Trees will continue to be maintained by the Village.

As part of its strategic planning process, the Village has proposed an initiative to transfer maintenance responsibilities for the sodded area between the sidewalk and curb along Royal Palm Beach Boulevard.

To support this transition, the irrigation system will need to be separated from the Village's system and connected to individual residential systems.

Fund	Project #	Department	Carryover	2026	Project Total
303	PW2603	Public Works	\$0	\$340,000	\$340,000

Road Resurfacing



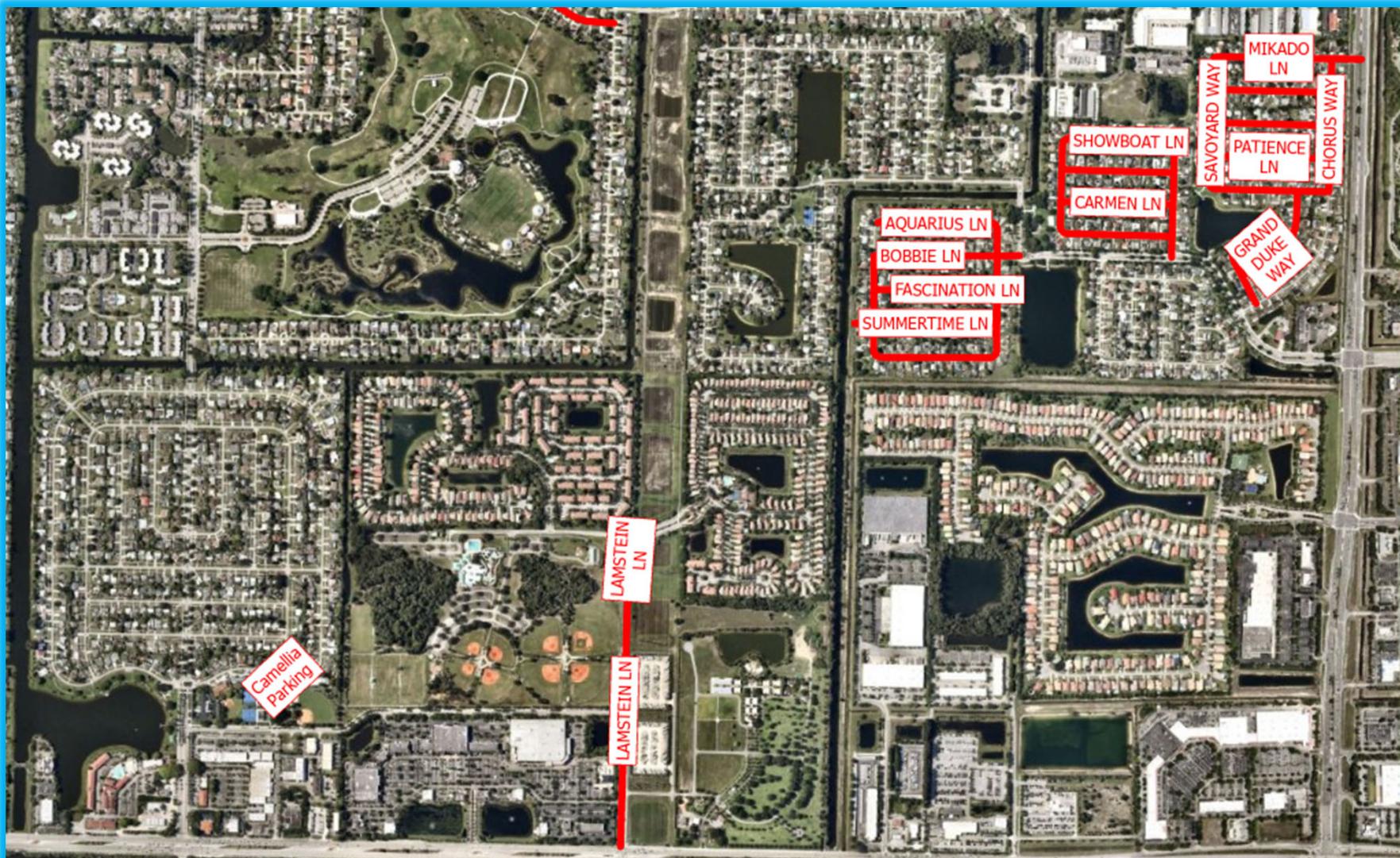
Fund	Project #	Department	Carryover	2026	Project Total
303	PWXXR	Engineering	\$1,682,115	\$0	\$8,282,115

Road Resurfacing



Fund	Project #	Department	Carryover	2026	Project Total
303	PWXXRR	Engineering	\$1,682,115	\$0	\$8,282,115

R o a d R e s u r f a c i n g



Fund	Project #	Department	Carryover	2026	Project Total
303	PWXXR	Engineering	\$1,682,115	\$0	\$8,282,115

General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
EN1801	Commons Rehab Compl Order	\$31,000	\$0	\$31,000
EN2004	FPL Street Light Conversion to LED	\$50,000	\$0	\$50,000
EN2102	Bike Path Trailhead & Signage Plan	\$39,660	\$1,300,000	\$1,339,660
EN2302	ADA Improvements Phase II	\$50,000	\$700,000	\$750,000
EN2304	New Village Hall Office Furniture	\$20,000	\$0	\$20,000
EN2305	FPL Ped & Bike Improvements	\$0	\$0	\$840,000
EN2401	David Farber Building Renovation	\$200,000	\$0	\$200,000
EN2501	Village Hall Site Resurfacing	\$520,000	\$50,000	\$570,000
EN2502	ArcGIS to Laserfiche Integration	\$20,000	\$0	\$20,000

General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
EN2601	EN2601 - Pavement Condition Survey	\$0	\$60,000	\$60,000
IS2401	Human Resources Information System (HRIS) Software Implementation	\$19,412	\$0	\$19,412
IS2501	Enterprise Resource Planning (ERP) Implementation	\$900,000	\$0	\$900,000
IS2502	Surveillance Video Camera & Electronic Door Upgrades and Replacement	\$65,840	\$80,000	\$385,840
IS2601	IS Truck Replaceemnt	\$0	\$45,000	\$45,000
ISXXVD	Voice/Data/Radio/Computer Systems Upgrades	\$46,086	\$72,500	\$388,236
PR2401	Cultural Center Entry Enhancement	\$100,000	\$0	\$100,000

General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
PR2405	Katz Field Building Re-Roof	\$60,000	\$0	\$60,000
PR2501	Lighting upgrade @ Bob Marcello Park	\$100,000	\$0	\$100,000
PR2505	All Access Playground	\$650,000	\$100,000	\$750,000
PR2507	Earth Day Park Pathway Lighting	\$220,000	\$0	\$220,000
PR2508	Street & Site Light Fixture Replacement	\$15,000	\$0	\$15,000
PR2603	Playscape Replacement @ Moonlight Way	\$0	\$350,000	\$350,000
PR2604	Artificial Turf Fields @ Katz	\$0	\$3,500,000	\$3,500,000
PR2605	Commons Park Putting Green Resurface	\$0	\$250,000	\$250,000

General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
PR2606	Thor Guard Replacement	\$0	\$60,000	\$60,000
PR2607	Trail/Walkway Resurfacing - Various Park sites	\$0	\$300,000	\$300,000
PR2608	Veteran's Park Electric R&R	\$0	\$250,000	\$250,000
PR2609	Katz Field Electric R&R	\$0	\$80,000	\$80,000
PR2610	Cultural Center Kitchen Improvements	\$0	\$15,000	\$15,000
PR2701	Pippin Park Improvements @ Counterpoint	\$0	\$0	\$550,000
PR2804	Commons Park-Driving Range Netting	\$0	\$0	\$125,000
PRXXER	Parks Equipment Replacement	\$0	\$70,000	\$70,000

General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
PRXXTR	Truck Replacement	\$0	\$60,000	\$425,000
PW2202	Bus Shelter Enhancement	\$83,700	\$0	\$83,700
PW2501	Boat Ramp & Dock Replacement	\$143,361	\$0	\$143,361
PW2502	Street Light Disconnect Replacement	\$15,000	\$0	\$15,000
PW2503	SR80 Decorative St Light Pole Rehab	\$50,000	\$400,000	\$450,000
PW2602	Sporting Center A/C Assessment	\$0	\$45,000	\$45,000
PW2603	RPB Blvd Irrigation Modifications	\$0	\$340,000	\$340,000
PW2604	Fire/Security System Panels R&R	\$0	\$30,000	\$30,000
PW2605	FOC Sanitary Line R&R	\$0	\$15,000	\$15,000

General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
PW2703	Street Light Fixture Replacement - Lamstein Ln.	\$0	\$0	\$20,000
PWXXAC	A/C Replacement & Repairs	\$225,000	\$82,500	\$472,500
PWXXBF	Backflow Preventer R&R	\$0	\$10,000	\$50,000
PWXXBS	Bus Shelter R&R	\$11,877	\$15,000	\$86,877
PWXXER	Equipment Replacement	\$0	\$70,000	\$120,000
PWXXFR	Fountain Replacement	\$25,000	\$30,000	\$175,000
PWXXRR	Road Resurfacing	\$1,682,115	\$0	\$8,282,115
PWXXSR	Street Restriping R&R	\$0	\$20,000	\$100,000
PWXXSS	Street Sign Replace & Repair	\$0	\$40,000	\$200,000

General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
PWXXTR	Trucks	\$191,422	\$0	\$831,422

Stormwater Capital Improvement Fund 408



Stormwater Capital Improvement Fund 408

PRJ #	PROJECT TITLE	CARRYOVER	2026	TOTAL
PW1903	Drainage Systems Improvements	\$830,200	\$0	\$830,200
PW2204	La Mancha Subdivision Drainage	\$3,000,000	\$0	\$3,000,000
PW23SD	Storm Drain Outfall Replacement	\$436,880	\$0	\$436,880
SW2502	Stormwater Pipe Repair & Replacement	\$200,000	\$200,000	\$1,200,000
SW2503	Canal System Dredging	\$750,000	\$0	\$750,000
SW2504	La Mancha Avenue Drainage	\$750,000	\$0	\$750,000
SWXXCM	Canal Bank Maintenance	\$50,000	\$50,000	\$250,000