

**CAPITAL IMPROVEMENT FUNDS  
BUDGET SUMMARY**

CATEGORY	FY 2016 ACTUAL	FY2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 PROJECTED ACTUAL	FY 2019 DEPT REQUEST	FY 2019 PROPOSED BUDGET
<b><u>REVENUES</u></b>						
Recreation Facilities Fund	107,660	983,202	362,022	982,945	885,074	885,074
Community Beautification Fund	73,512	172,684	111,697	364,123	453,766	453,766
Impact Fee Fund	3,877,081	3,677,698	8,814,616	3,509,645	3,093,530	3,093,530
Sales Surtax Capital Project Fund	0	1,858,790	2,600,290	3,913,119	7,059,703	7,059,703
General Capital Improvements Fund	9,235,745	8,691,280	12,350,215	7,249,669	6,893,502	6,893,502
Stormwater Capital Projects	0	0	100,000	0	265,013	265,013
<b>TOTAL REVENUES</b>	<b>13,293,998</b>	<b>15,383,653</b>	<b>24,338,840</b>	<b>16,019,501</b>	<b>18,650,588</b>	<b>18,650,588</b>

DEPARTMENT	FY 2016 ACTUAL	FY2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 PROJECTED ACTUAL	FY 2019 DEPT REQUEST	FY 2019 PROPOSED BUDGET
<b><u>EXPENDITURES</u></b>						
Village Council	-	-	-	-	-	-
Village Manager	-	-	-	-	50,000	50,000
Community Development	27,090	-	75,000	34,877	65,000	65,000
Finance	97,656	105,302	557,342	198,089	426,005	426,005
Public Buildings	51,557	502,351	2,407,108	1,631,690	500,000	500,000
Engineering	3,388,950	1,434,764	3,220,741	916,494	3,541,920	3,541,920
Public Works	498,816	1,769,445	4,614,542	1,877,108	4,955,087	4,955,087
Parks & Recreation	896,226	2,274,431	4,747,587	2,702,592	2,242,429	2,242,429
Transfer Out	-	205,000	-	-	-	-
Reserve for Future CIP	8,333,703	9,092,360	8,716,520	8,658,651	6,870,147	6,870,147
<b>TOTAL EXPENDITURES</b>	<b>13,293,998</b>	<b>15,383,653</b>	<b>24,338,840</b>	<b>16,019,501</b>	<b>18,650,588</b>	<b>18,650,588</b>

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Village of Royal Palm Beach  
 Capital Improvement Program  
 Recreation Facilities Fund - 101

	FY2018 CARRYOVER	FY 2019	FY2020	FY2021	FY2022	FY2023
<b>Source of Funds:</b>						
<u>Carryover</u>	11,337	848,565	838,737	373,905	373,980	374,055
Interest	0	172	168	75	75	75
Sub-Total	<u>11,337</u>	<u>848,737</u>	<u>838,905</u>	<u>373,980</u>	<u>374,055</u>	<u>374,130</u>
<b>Other Source</b>						
<u>Grants</u>						
**PR1411-ADA to Kayak-LWC	25,000					
Sub-Total	<u>25,000</u>	-	-	-	-	-
Total Revenue	<u>36,337</u>	<u>848,737</u>	<u>838,905</u>	<u>373,980</u>	<u>374,055</u>	<u>374,130</u>
<b>Use Of Funds:</b>						
<u>Parks &amp; Recreation</u>						
**PR1411-ADA Access to Kayak	26,337	-	-	-	-	-
**PR1602-Comm Parking Expan	10,000	10,000	465,000			
Total Expenditure	<u>36,337</u>	<u>10,000</u>	<u>465,000</u>	-	-	-
Reserve for Future CIP	-	838,737	373,905	373,980	374,055	374,130

\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
ADA Access to Kayak Launch		PR1411		101			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Carry-over	Parks & Recreation - Parks			Village Engineer		
<b>Project Location</b>							
Royal Palm Beach Commons Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	26,337	26,337
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,337</b>	<b>\$26,337</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance; Land and Water Grant 25K (2yrs -begin 2015)							
<b>Project Description</b>							
Install walkways and a floating dock to enable ADA access to kayak facilities.							
<b>Project Justification</b>							
The kayak launch currently does not have ADA access and the improved access will benefit all users of the facility.							
<b>Project Alternatives</b>							
Leave the launch access in its current configuration.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
RPB Commons Parking Lot Expansion		PR1602		101			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Parks	Revised	Parks		Village Engineer			
<b>Project Location</b>							
West side of Sporting Center at RPB Commons Park.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	465,000	0	0	0	465,000	0
Engineering/Architecture	0	0	0	0	0	0	0
Engineering/Architecture	10,000	0	0	0	0	20,000	10,000
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,000</b>	<b>\$465,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,000</b>	<b>\$10,000</b>
<b>Funding Source - Fund Balance</b>							
Parks Impact Fees Fund Balance							
<b>Project Description</b>							
Expand existing parking lot, improvements include minor drainage modification, signing and striping, new ADA curb ramps, and landscaping.							
<b>Project Justification</b>							
Provide additional parking spaces to meet the growing demand of Commons Park.							
<b>Project Alternatives</b>							
Leave it as it is.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

Village of Royal Palm Beach  
 Capital Improvement Program  
 Beautification Fund - 102

	FY2018					
	CARRYOVER	FY 2019	FY2020	FY2021	FY2022	FY2023
<b><u>Source of Funds:</u></b>						
Carryover	94,776	358,899	358,990	359,062	359,134	359,206
Interest	0	91	72	72	72	72
Total Revenue	<u>94,776</u>	<u>358,990</u>	<u>359,062</u>	<u>359,134</u>	<u>359,206</u>	<u>359,278</u>
<b><u>Use Of Funds:</u></b>						
<b><u>Parks &amp; Recreation</u></b>						
PR1801-Accent Light Improv Veteran Pk	94,776	-	-	-	-	-
Total Expenditures	<u>94,776</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Reserve for Future CIP	-	358,990	359,062	359,134	359,206	359,278

**\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS**

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Accent Lighting Improvement- Veterans' Park		PR1801		102			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Equipment/Vehicles	Carry-over	Parks & Recreation - Parks		Parks & Recreation Director			
<b>Project Location</b>							
Veterans Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	94,776	94,776
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,776</b>	<b>\$94,776</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Upgrade and relocate electrical service and remove existing bollards and add accent lighting to improve a more aesthetic look of the park.							
<b>Project Justification</b>							
Additional electrical output is needed to conduct community events such as: Green Market, Cultural Diversity Day, Community Yard Sale.							
<b>Project Alternatives</b>							
Leave as is with limited use..							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

**Village of Royal Palm Beach  
Capital Improvement Program  
Impact Fee Fund - 301**

	FY2018					
	CARRYOVER	FY 2019	FY2020	FY2021	FY2022	FY2023
<b>Source of Funds:</b>						
<u><b>Carryover</b></u>						
Public Buildings	(500,000)	(504,843)	(425,152)	(375,129)	(256,093)	(232,949)
Roads	48,908	979,946	1,094,016	1,063,118	1,366,774	1,453,871
Parks & Recreation	175,000	696,108	1,174,666	1,262,929	1,318,815	294,079
<b>Sub-Total</b>	<b>(276,092)</b>	<b>1,171,211</b>	<b>1,843,530</b>	<b>1,950,918</b>	<b>2,429,496</b>	<b>1,515,001</b>
<u><b>Impact Fees</b></u>						
Public Buildings		79,792	50,108	119,111	23,195	
Roads		116,058	68,883	303,443	86,824	
Parks & Recreation		128,419	88,028	105,633		
<b>Sub-Total</b>		<b>324,269</b>	<b>207,019</b>	<b>528,187</b>	<b>110,019</b>	-
<u><b>Interest</b></u>						
Public Buildings		(101)	(85)	(75)	(51)	(47)
Roads		196	219	213	273	291
Parks & Recreation		139	235	253	264	809
<b>Sub-Total</b>		<b>234</b>	<b>369</b>	<b>391</b>	<b>486</b>	<b>1,053</b>
<u><b>Other Sources:</b></u>						
<u><b>Transfers</b></u>						
Tfr from 304 Fund to-PR1617	-	1,000,000	-	-	-	-
<b>Sub-Total</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u><b>Grants</b></u>						
**EN1404-MPO- Okeechobee Light	698,908	-	-	-	-	-
**PR1305 - LWC - Dog Park	1,000	-	-	-	-	-
**PR1306 - LWC - Disc Golf	7,500	-	-	-	-	-
**PR1410 - LWC - Great Lawn Light	50,000	-	-	-	-	-
**PR1504-LWC Amphitheatre	81,500	-	-	-	-	-
**PR1601-LWC -Commons N Path	35,000	-	-	-	-	-
<b>Sub-Total</b>	<b>873,908</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>597,816</b>	<b>2,495,714</b>	<b>2,050,918</b>	<b>2,479,496</b>	<b>2,540,001</b>	<b>1,516,054</b>
<b>Use Of Funds:</b>						
<u><b>Public Buildings</b></u>						
**PR1617-Cultural Center Expand	500,000	-	-	-	-	-
<b>Sub-Total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u><b>Roads</b></u>						
**EN0901-Partridge Walkway Improv.	30,000	-	-	-	-	-
**EN1404-Okeechobee Blvd Light	600,000	-	-	-	-	-
**EN1802-Village Wide Traffic Calm	20,000	100,000	100,000	-	-	-
<b>Sub-Total</b>	<b>650,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Village of Royal Palm Beach  
Capital Improvement Program  
Impact Fee Fund - 301**

	FY2018					
	CARRYOVER	FY 2019	FY2020	FY2021	FY2022	FY2023
<b><u>Parks &amp; Recreation</u></b>						
PR1901-Southern Blvd Park			-	-	75,000	1,500,000
PR2102-Crestwood North Park		-	-	50,000	950,000	-
Sub-Total	-	-	-	50,000	1,025,000	1,500,000
Total Expenses	1,150,000	100,000	100,000	50,000	1,025,000	1,500,000
Reserve for Future CIP	-	1,843,530	1,950,918	2,429,496	1,515,001	16,054

**\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS**



## Village of Royal Palm Beach

### FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Partridge Walkway Improvements		EN0901		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Partridge Lane and Okeechobee Blvd.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	30,000	30,000
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Funding Source - Fund Balance</b>							
Roads Impact Fees Fund Balance							
<b>Project Description</b>							
Add 6 ft. wide walkway on the east side of Partridge Lane from Okeechobee Blvd. to Sparrow Drive.							
<b>Project Justification</b>							
The walkway improvements will create a signalized crossing for the FPL pathway at Okeechobee Blvd. (Pathway running from Robiner Park in La Mancha to Seminole Palms Park along the FPL easement).							
<b>Project Alternatives</b>							
Signalize intersection at FOC and Okeechobee Blvd.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

## Village of Royal Palm Beach

### FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Okeechobee Blvd. Lighting		EN1404		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Okeechobee Blvd. from SR7 to Folsom Rd							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	600,000	600,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Funding Source - Fund Balance</b>							
Roads Impact Fees Fund Balance, MPO Transportation Alternatives Program \$698,908 (2017)							
<b>Project Description</b>							
The proposed work consists of the installation of pedestrian lighting and roadway lighting for the corridor. The luminaires will be sharing one pole as a cost saving methodology similar to Southern Blvd. from the Village of Royal Palm Beach West boundary to SR-7. Lighting will be implemented adjacent to current sidewalks along this corridor.							
<b>Project Justification</b>							
In addition to the aesthetic benefit, the primary purpose of the project is vehicular, pedestrian and bicyclist safety from increased lighting and visibility.							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
Energy costs will be approximately \$21,600							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village Wide Traffic Calming		EN1802		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Revised	Engineering			Village Engineer		
<b>Project Location</b>							
Local Public Roadways							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	100,000	100,000	0	0	0	220,000	20,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$20,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Design and construct traffic calming devices within local public roadway corridors.							
<b>Project Justification</b>							
The roadway links meet the criteria established in the traffic calming policy.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

EN1802

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Cultural Center Expansion		PR1617		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Carry-over	Parks			Village Engineer		
<b>Project Location</b>							
Cultural Center							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	500,000	500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Expand the existing building by approximately 4000 S.F in order to create four meeting rooms; expand and reconfigure parking; landscape improvements.							
<b>Project Justification</b>							
The expansion will create non exclusive meeting space for non-profit organizations.							
<b>Project Alternatives</b>							
Leave as is.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
Additional energy and cleaning costs.							

## Village of Royal Palm Beach

### FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Southern Blvd. Park		PR1901		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks			Village Engineer		
<b>Project Location</b>							
S.E. of the intersection of Southern Blvd. and 103rd Avenue							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	1,500,000	1,500,000	0
Engineering/Architecture	0	0	0	75,000	0	75,000	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,500,000</b>	<b>\$1,575,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Impact Fee Fund Balance							
<b>Project Description</b>							
Design and construction of a 10-15 acre park within the recently annexed properties located south of Southern Blvd. and west of the Lowes Plaza.							
<b>Project Justification</b>							
The project will add a public park south of Southern Blvd.							
<b>Project Alternatives</b>							
Improve existing parks within the Village.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
\$100,000 annual maintenance cost (based on Robiner Park)							

## Village of Royal Palm Beach

### FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Crestwood North Park		PR2102		301			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks			Village Engineer		
<b>Project Location</b>							
N.W. Corner of Crestwood Blvd. and the M1 Canal.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	950,000	0	950,000	0
Engineering/Architecture	0	0	50,000	0	0	50,000	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Impact Fee Fund Balance							
<b>Project Description</b>							
Design and construction of a five acre park on the corner of Crestwood Blvd. and the M1 Canal.							
<b>Project Justification</b>							
The park was recommended by the Waste Water Treatment Plant Task Force at the 5/5/11 Council meeting							
<b>Project Alternatives</b>							
Sell property							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
\$75,000 annual maintenance cost (based on Robiner Park)							

Village of Royal Palm Beach  
 Capital Improvement Program  
 Local Discretionary Sales Surtax Capital Projects - 302

	FY2018					
	CARRYOVER	FY 2019	FY2020	FY2021	FY2022	FY2023
<b>Source of Funds:</b>						
Carryover	1,655,000	3,403,691	1,869,703	2,470,077	2,670,571	(38,895)
Interest		1,012	374	494	534	(8)
1% Surtax Sales Tax		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Sub-Total	1,655,000	5,404,703	3,870,077	4,470,571	4,671,105	1,961,097
<b>Other Sources:</b>						
<u>Grants</u>						
EN1901-FPL Pathway Light-MPO/FDOT	-	-			980,000	
EN1904-FPL Dry Detention Pond-CBIR	-	-	150,000			
EN2101-LaMancha Ave Extension	-	-				1,500,000
SW1901 Canal System Dredging	-	-	-	-		1,000,000
PR1902-Sports Light (Camelia) - FRDAP	-		200,000			
PR1903-FRDAP - Commons Lighting			200,000			
PR1909-All Access Playground - FRDAP	-	-	250,000			
PR2001-Reno & Expand Rec Cntr-CFG				500,000		
Sub-Total	-	-	800,000	500,000	980,000	2,500,000
Total Revenue	1,655,000	5,404,703	4,670,077	4,970,571	5,651,105	4,461,097
<b>Use Of Funds:</b>						
<u>Community Development</u>						
BD1802-Customer Service Area Reno	40,000	-				-
Sub-Total	40,000	-	-	-	-	-
<u>Engineering</u>						
EN1804-RV Boat Parking - Phase II	850,000	-	-			
EN1901-FPL Pathway Lighting	-		20,000	50,000	1,100,000	
EN1902-Commons Park Access		1,000,000				
EN1904-FPL Dry Detention Pond	-	20,000	180,000	-	-	-
EN2001-Village Hall Lobby Update	-			50,000	600,000	
EN2002-Southern/Royal Palm Gateway			20,000	180,000		
EN2103-LaMancha Ave Extension	-			25,000	100,000	2,500,000
EN2201-Park Rd N Parking & Pathway					25,000	700,000
Sub-Total	850,000	1,020,000	220,000	305,000	1,825,000	2,500,000
<u>Parks &amp; Recreation</u>						
PR1806-Sports Light (B.M Field 2 & 3)	275,000	-				
PR1807-Robiner Park Path Resurfacing	100,000	50,000				
PR1813-Refurbish/Paint Facilitie-Veteran	60,000	-				
PR1819-Sporting Center Improvements	250,000	-				
PR1902-Sports Light Replace(Camelia)	-	-	300,000			
PR1903-Commons Lighting	-	20,000	800,000			
PR1904-Chipper(1)		40,000				
PR1909-All Access Playground		25,000	500,000			
PR2001-Renovate & Expansion Rec Cntr			65,000	1,500,000		
PR2101-Art in Public Places				250,000	-	
Sub-Total	685,000	135,000	1,665,000	1,750,000	-	-
<u>Public Works</u>						
PW1806-Bridge Slope Stabilization	80,000	160,000	240,000	120,000	240,000	
PW1901-PBSO Building Renovation	-	100,000	-	-	-	-
PW1902-WTP Site Modification	-	450,000	-	-	-	-

**Village of Royal Palm Beach  
Capital Improvement Program  
Local Discretionary Sales Surtax Capital Projects - 302**

	FY2018					
	CARRYOVER	FY 2019	FY2020	FY2021	FY2022	FY2023
PW1903-Drainage System Improvements		90,000	-	-	-	-
PW19AC-A/C Replacement		60,000	55,000	40,000	60,000	60,000
PW19RR-Road Resurfacing	-	1,500,000	-	-	-	-
PW19SD-Storm Drain Outfall Replace		20,000	20,000	20,000	20,000	20,000
PW2101-Roof Replacement	-	-	-	65,000	545,000	-
PW22RR-Road Resurfacing	-	-	-	-	3,000,000	-
SW1901-Canal System Dredging	-	-	-	-	-	2,000,000
Sub-Total	80,000	2,380,000	315,000	245,000	3,865,000	2,080,000
Total Expenditure	1,655,000	3,535,000	2,200,000	2,300,000	5,690,000	4,580,000
Reserve for Future CIP	-	1,869,703	2,470,077	2,670,571	(38,895)	(118,903)

\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS



# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Customer Service Area Renovation		BD1802		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Buildings	New	ComDev - Building		Community Development Director			
<b>Project Location</b>							
Village Hall - Community Development Lobby.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Other (Specify below)	0	0	0	0	0	40,000	40,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
 <b>Funding Source - Fund Balance</b>							
<b>Project Description</b>							
Purchase and install a barrier that is compatible with the J.C. White furniture in the Community Development lobby.							
 <b>Project Justification</b>							
The project is needed to create a safe and professional environment to conduct the Code Enforcement and Building permitting business.							
 <b>Project Alternatives</b>							
None identified.							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
RV Boat Parking		EN1804		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Engineering			Village Engineer		
<b>Project Location</b>							
Corner of Lamstein lane and Queen of Peace Cemetery Road.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	850,000	850,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Construction of 2nd RV boat parking lot under the FPL Transmission lines adjacent to Lamstein Lane.							
<b>Project Justification</b>							
The parking lot will provide Village residents a storage location for recreational vehicles.							
<b>Project Alternatives</b>							
Leave site as is.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
FPL Pathway Lighting		EN1901		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Engineering		Village Engineer			
<b>Project Location</b>							
FPL Pathway from La Mancha Avenue, South to Lamstein Lane.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
	0	0	0	0	0		
Construction	0	0	0	1,100,000	0	1,100,000	0
Engineering/Architecture	0	20,000	50,000	0	0	70,000	0
<b>Total</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$50,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,170,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax - Fund Balance; MPO/FDOT LAP Grant - \$980,000 - (FY2022)							
<b>Project Description</b>							
Pedestrian/cyclist lighting along the 10.0' wide FPL pathway that runs from La Mancha Avenue to Lamstein Lane.							
<b>Project Justification</b>							
The pathway is an important non-motorized route that connects residents with Palm Tran, schools, parks, restaurants, retail, and office. However, the pathway has substandard lighting for the portion adjacent to La Mancha Avenue, and no lighting for the portion that runs from Bilbao Street to Lamstein Lane. The lack of lighting makes the pathway difficult to navigate during nighttime hours. The addition of lighting will improve safety and increase use of the pathway.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
\$16,000 annual energy and maintenance cost							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Commons Park Access		EN1902		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Engineering			Village Engineer		
<b>Project Location</b>							
One mile radius surrounding Commons Park.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Land Acquisition/Site Prep.	1,000,000	0	0	0	0	1,000,000	0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance (FCT Grant - 2020)							
<b>Project Description</b>							
Purchase land for future access points to Royal Palm Beach Commons Park.							
<b>Project Justification</b>							
Parking is limited and with a single entrance / exit the park experiences significant congestion during special events. Adding additional access points will allow residents to walk or bike to the park in lieu of driving. The access points will also provide cross access for existing pedestrian and bicycle routes along the FPL corridor and Royal Palm Beach Blvd.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
FPL Dry Detention Pond		EN1904		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Stormwater	New	Engineering			Village Engineer		
<b>Project Location</b>							
FPL Easement from Las Palmas Street to Las Palmas Street (adjacent to La Mancha Ave.)							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	180,000	0	0	0	180,000	0
Engineering/Architecture	20,000	0	0	0	0	20,000	0
<b>Total</b>	<b>\$20,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance; \$150,000 CBIR Grant							
<b>Project Description</b>							
Construct dry detention ponds within the FPL easement.							
<b>Project Justification</b>							
The ponds will provide additional flood plain compensating storage and improve water quality.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village Hall Lobby Update		EN2001		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Buildings	New	Engineering		Village Engineer			
<b>Project Location</b>							
Village Hall							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	600,000	0	600,000	0
Engineering/Architecture	0	0	50,000	0	0	50,000	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance							
 <b>Project Description</b>							
Expand and update the Village Hall Lobby. Bring Village Hall restrooms into compliance with ADA standards.							
 <b>Project Justification</b>							
The primary access to the lobby was changed. The update will reconfigure the entrance and update the aesthetics of the lobby. Restrooms do not meet current ADA standards.							
 <b>Project Alternatives</b>							
Only complete the restroom ADA improvements.							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Southern / Royal Palm Beach Gateway		EN2002		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	New	Engineering			Village Engineer		
<b>Project Location</b>							
North side of the Southern Blvd & Royal Palm Beach Blvd. intersection.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	180,000	0	0	180,000	0
Engineering/Architecture	0	20,000	0	0	0	20,000	0
<b>Total</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Enhance the existing entry feature, electronic sign, and landscaping.							
<b>Project Justification</b>							
The enhancements will improve the aesthetics of the intersection.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
La Mancha Avenue Extension		EN2103		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Engineering		Village Engineer			
<b>Project Location</b>							
Bilbao Street to Okeechobee Blvd.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	2,500,000	2,500,000	0
Engineering/Architecture	0	0	25,000	100,000	0	125,000	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$100,000</b>	<b>\$2,500,000</b>	<b>\$2,625,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax fund Balance; FDOT LAP Grant - \$1,500,000.							
<b>Project Description</b>							
Extend La Mancha Ave. from the Bilbao Street Circle to Okeechobee Blvd. and construct a signal. The roadway will be aligned with the existing median cut on Okeechobee Blvd. that currently serves the Public Works building.							
<b>Project Justification</b>							
The extension will improve the level of service at the Ponce de Leon & Okeechobee intersection and provide a signalized crossing for the FPL pathway. The signal will improve access for the Public Works Field Operations Center.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							



# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Park Road North Parking and Pathway		EN2201		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Engineering		Village Engineer			
<b>Project Location</b>							
Park Road North from Sparrow Drive to Cypress Trails Elementary School							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	700,000	700,000	0
Engineering/Architecture	0	0	0	25,000	0	25,000	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$700,000</b>	<b>\$725,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Replace the existing 4.0' walkway on the west side of Park Road North with a 10.0' wide multi use pathway from Sparrow Drive to Cypress Trails Elementary School and add on street parking and type f curb near Crestwood Middle and Cypress Elementary. Upgrade Katz field drainage outfall							
 <b>Project Justification</b>							
The pathway will improve bike and pedestrian connectivity along the roadway corridor. School pick up and drop off parking has killed the grass in swale areas adjacent to the roadway. Increasing the outfall pipe diameter will reduce field flooding.							
 <b>Project Alternatives</b>							
N/A							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bob Marcello 2&3 Lighting Replacement		PR1806		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	Carry-over	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Bob Marcello Baseball Complex							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	275,000	275,000
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance ( FRDAP Grant - \$200,000 2019)							
<b>Project Description</b>							
Turnkey installation and materials- New poles, New Electrical underground and pole demolition on: fields #2 and #3							
<b>Project Justification</b>							
Maintenance issues as recommended by independent electrician. Electrical underground, poles installed @ 1990. New energy efficient fixtures. Reduces spillover by 50%; 25 year Parts and Labor Warranty							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Robiner Park Pathway Resurfacing		PR1807		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Revised	Parks & Recreation - Parks			Public Works Director		
<b>Project Location</b>							
Robiner Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Other (Specify below)	50,000	0	0	0	0	150,000	100,000
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$100,000</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance							
<b>Project Description</b>							
This project is an R&M project and is for the milling and resurfacing of the asphalt pathway and parking lot at Robiner Park.							
<b>Project Justification</b>							
The pathway has deteriorated and has significant patched areas and needs to be resurfaced.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Refurbish and Paint Facilities		PR1813		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Carry-over	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Veterans Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Other (Specify below)	0	0	0	0	0	60,000	60,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance							
<b>Project Description</b>							
Prepare and apply sealant to all pressure treated wood structures. Prepare and paint (4) buildings							
<b>Project Justification</b>							
General maintenance. Facilities are in need of treatment/ paint.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Sporting Ctr. Improvements		PR1819		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Carry-over	Parks & Recreation - Parks			Village Engineer		
<b>Project Location</b>							
Commons Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	250,000	250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance							
<b>Project Description</b>							
Replace Veranda plastic roll ups with glass panels, remove interior glass panel and doors so as to make one open space							
<b>Project Justification</b>							
Plastic roll- ups are in need of constant repair. Summer heat is undesirable							
<b>Project Alternatives</b>							
none							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Camellia Tennis Lighting Replacement		PR1902		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Camellia Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	300,000	0	0	0	300,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance (FRDAP) grant							
<b>Project Description</b>							
Removal and replacement of existing lights and light poles on (6) tennis courts.							
<b>Project Justification</b>							
Upgrade to more energy efficient lighting with less spill over to the outside of the playing surface as compared to the existing lighting which has been used for over 20 years.							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Commons Lighting		PR1903		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Engineering			Village Engineer		
<b>Project Location</b>							
Royal Palm Beach Commons Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	800,000	0	0	0	800,000	0
Engineering/Architecture	20,000	0	0	0	0	20,000	0
<b>Total</b>	<b>\$20,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance;(\$200,000 FRDAP Grant- 2020)							
<b>Project Description</b>							
Add lights to pathways, dog park, and overflow parking lots on both sides of the sporting center. Heron Parkway and Grouse lane pathway segments will receive full lighting. North and South pathway loops will receive low level bollard lights for safety and security purposes.							
<b>Project Justification</b>							
Permanent lighting of the overflow parking lots will reduce special event costs. The dog park lighting will allow residents to utilize the park during evening hours. Pathway lighting will improve safety for residents using bike and pedestrian entrances to the park.							
<b>Project Alternatives</b>							
Continue to rent lights for special events; continue to close dog park at sunset							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Chipper		PR1904		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Parks Maintenance Compound							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	40,000	0	0	0	0	40,000	0
<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase and have delivered (1) Vermeer Brush Chipper							
<b>Project Justification</b>							
With the amount of tree trimming being done in the parks, it has become necessary to have this equipment available when needed. It is no longer feasible to borrow from Public Works							
<b>Project Alternatives</b>							
Continue to borrow from Public Works, when available.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							



# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
All Access Playground		PR1909		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Unknown							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	500,000	0	0	0	500,000	0
Plans and Studies	25,000		0	0	0		0
<b>Total</b>	<b>\$25,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance/ FRDAP grant \$250,000 -2020)							
<b>Project Description</b>							
Determine location.& Design a Boundless (all access) playground							
<b>Project Justification</b>							
Construct a facility to accommodate all children with special Needs (Strategic Plan)							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Renovation and Expansion - Recreation Center		PR2001		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	New	Parks & Recreation - Recreation			Parks & Recreation Director		
<b>Project Location</b>							
Preservation Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Engineering/Architecture	0	65,000	1,500,000	0	0	1,565,000	0
<b>Total</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,565,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance/(Cultural Facilities)Grant \$500,000 - 2020)							
<b>Project Description</b>							
Architectural design and engineering for the expansion and renovation of the Recreation Center							
<b>Project Justification</b>							
Due to the relocation of all senior programs, it is necessary to expand the existing facility to include additional restrooms and kitchen.							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
NA							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Art in Public Places		PR2101		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Art within buildings, parks, and public lands							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Other (Specify below)	0	0	250,000	0	0	250,000	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance							
<b>Project Description</b>							
Art within buildings, parks, and public lands							
<b>Project Justification</b>							
Enhance the aesthetics of public buildings and parks.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bridge Slope Stabilization		PW1806		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	160,000	240,000	120,000	240,000	0	840,000	80,000
<b>Total</b>	<b>\$160,000</b>	<b>\$240,000</b>	<b>\$120,000</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$840,000</b>	<b>\$80,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Install rip-rap under bridges at the abutments to stabilize the slope under the bridge.							
<b>Project Justification</b>							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
PBSO Building Renovation		PW1901		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	New	Public Works			Public Works Director		
<b>Project Location</b>							
PBSO District #9							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Construction	90,000	0	0	0	0	90,000	0
Engineering/Architecture	10,000	0	0	0	0	10,000	0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace the ground to ceiling glass on the front of the building at two (2) locations. Project includes preparation of construction drawings for the removal of the existing glass, and blocking up a portion of the opening and installing hurricane glass.							
<b>Project Justification</b>							
The replacement of the ground to ceiling glass would make the building more secure, reduce maintenance costs from leaking window seals and eliminate the need for hurricane shutters on the openings.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
WTP Site Modifications		PW1902		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	New	Public Works			Public Works Director		
<b>Project Location</b>							
Field Operations Center (FOC)							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Other (Specify below)	450,000	0	0	0	0	450,000	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Conduct survey of WTP/FOC site necessary to prepare demolition of WTP and revised site plan for the FOC. Complete site modifications as shown on the revised site plan including a proposed truck/equipment wash.							
<b>Project Justification</b>							
The sale of the water and sewer utility requires that the Village do the demolition of the existing water treatment facility located on the FOC site. The Engineering Department will prepare the demolition/site plan. This project is needed to complete the survey work, WTP demolition and site modifications as identified on the revised site plan to include a proposed truck/equipment wash.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Drainage Systems Improvements		PW1903		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Stormwater	New	Public Works			Public Works Director		
<b>Project Location</b>							
Various Roads throughout the Village							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	90,000	0	0	0	0	90,000	0
<b>Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Increase the size of drainage pipes at two (2) locations. On Park Road, replace the 12" ADS to an 18" RCP to improve the drainage from Katz Field. On Heron Parkway, replace the 21" RCP to 24" HDPE to eliminate a choke point in the drainage system. Alternatively on Heron Parkway, replace the 21" RCP with two (2) drainage pipes depending on the most efficient design to eliminate this choke point.							
<b>Project Justification</b>							
The drainage pipes need to be replaced with larger pipes to increase the flow capacity and eliminate choke points in the drainage system.							
<b>Project Alternatives</b>							
None identified							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
A/C Replacement		PW19AC		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	Revised	Public Works			Public Works Director		
<b>Project Location</b>							
Various Buildings throughout the Village.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	60,000	55,000	40,000	60,000	60,000	275,000	0
<b>Total</b>	<b>\$60,000</b>	<b>\$55,000</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$275,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Project is for the replacement of air conditioning units at buildings throughout the Village. This project is a multi-year project to establish a replacement program for air conditioning units. The replacement schedule is projected to be 15+ years. The proposed schedule for replacement for FY19-FY23 is one (1) unit at PBSO; one (1) unit at Cult. Ctr; three (3) units at DBFTC; five (5) units at Rec. Ctr.; four (4) units at VH; and, one (1) unit at Bob Marcello Park.							
<b>Project Justification</b>							
Existing A/C units >15 years old have reached their useful life. New units will be more energy efficient and should reduce energy costs.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							



# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Road Re-Surfacing		PW19RR		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Revised	Public Works			Village Engineer		
<b>Project Location</b>							
See Project Description							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	1,500,000	0	0	0	0	1,500,000	0
<b>Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
<p>The proposed project will address areas within the Village with poor pavement conditions caused by aging, traffic and water damage. The following is a list of proposed roadways to be resurfaced: For 2019: CRESTWOOD BLVD, EUSTON CT, KENT CT, MORGATE CIR, SPARROW DR, WILDCAT WAY</p>							
<b>Project Justification</b>							
Resurfacing is needed to eliminate further damage and to preserve the roadway network within the Village							
<b>Project Alternatives</b>							
None identified							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Storm Drain Outfall Replacement		PW19SD		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Stormwater	Revised	Public Works		Public Works Director			
<b>Project Location</b>							
Various Locations in Drainage System (Canals) throughout the Village.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	20,000	20,000	20,000	20,000	20,000	100,000	0
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace deteriorated storm drain outfalls throughout the Village. Anticipate replacing two (2) outfalls each year. (Varying diameter)							
<b>Project Justification</b>							
Pipes have deteriorated to the point that replacement is the only option.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Roof Replacement		PW2101		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Revised	Public Works			Public Works Director		
<b>Project Location</b>							
Village Buildings							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	545,000	0	545,000	0
Engineering/Architecture	0	0	65,000	0	0	65,000	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$545,000</b>	<b>\$0</b>	<b>\$610,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Implement a roof replacement program to replace roofs with a 25 year roof system. Proposed project would include the design and construction of a new 3-ply Roofing System similar to the roof on the DBF Bldg. Project would include removal and replacement of the existing built up roof, installation of a new 3-ply roofing system, addition of rigid tapered insulation, if feasible, and installation of new aluminum caps & counter flashings. The project would include the replacement of the roof at the CC, VH, RC, FOC and PBSO D#9 bldgs. FY21/22 VH \$610,000, FY26/27 RC & FOC \$490,000, FY31/32 PBSO \$357,500.							
<b>Project Justification</b>							
A roof replacement program is needed to insure that funds are available to replace roofs on Village buildings when the roof has reached its useful life. The project would replace roofs over the next 20 years.							
<b>Project Alternatives</b>							
Fund the roof replacement program as a sinking fund at \$85,000 per year for the next 20 years.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Road Re-Surfacing		PW22RR		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	New	Public Works			Village Engineer		
<b>Project Location</b>							
See Project Description							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	3,000,000	0	3,000,000	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
<p>The proposed project will address areas within the Village with poor pavement conditions caused by aging, traffic and water damage. The following is a list of proposed roadways to be resurfaced: For 2022: BARCELONA DR, BILBAO ST, BOBWHITE RD, CHESTNUT CIR, COCOPLUM CIR, COCOPLUM LN, COPPERWOOD CIR, EMERALD CT, GOLDFINCH LN, HABITAT CT, LAS PALMAS ST, LAUREL WAY, LOCUST LN, MANDEVILLE LN, MONTEREY WAY, NATURES WAY, NOTTINGHAM RD, PARK RD N, PARK RD S, RAINFOREST CT, ROYAL PALM BEACH BLVD, SANDPIPER AVE, SARATOGA BLVD W, SEGOVIA AVE, SEGOVIA CT, SWEET BAY LN, SYCAMORE DR, TWIN LAKES WAY, VALENCIA ST, VENETIAN LN</p>							
<b>Project Justification</b>							
Resurfacing is needed to eliminate further damage and to preserve the roadway network within the Village							
<b>Project Alternatives</b>							
None identified							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Canal System Dredging		SW1901		302			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Stormwater	New	Utilities - Stormwater			Village Engineer		
<b>Project Location</b>							
Village wide							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	2,000,000	2,000,000	0
Plans and Studies	0		0	0	0		0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Sales Tax Surtax Fund Balance, Grant-\$1,000,000(FY2023)							
<b>Project Description</b>							
<p>Most of the canal system throughout The Village was designed and built nearly 50 years ago. While the system does currently provide sufficient storage for stormwater runoff, it has degraded over time due to the effects of sedimentation and erosion. As a result, the canals are holding a thick layer of nutrient rich muck along the bottom &amp; are often times much shallower than their intended design. The shallow depths and muck layer are leading to aquatic vegetation blooms which are unsightly and obstruct navigation and drainage flow. As these blooms increase in intensity and frequency the costs to treat and remove the aquatic vegetation increases. In order to restore the canals to their designed depths &amp; remove the years of sedimentation, the canal system will need to be dredged of these materials. The dredging of the canal system would take place over several years with a target to complete 1 linear mile a year. Techniques for sediment removal would vary by location and will likely be dependent on access. The project will also include an update to the stormwater master plan.</p>							
<b>Project Justification</b>							
The removal of years of sedimentation, unwanted vegetation and litter from the canal system will allow the canal system to continue providing the necessary storage and conveyance needed for flood control as well as providing clean and safe waterways for the enjoyment of the residents of The Village.							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
Project will decrease the cost of aquatic weed eradication.							

Village of Royal Palm Beach  
Capital Improvement Program  
General Capital Improvements Fund - 303

	FY2018 CARRYOVER	FY 2019	FY2020	FY2021	FY2022	FY2023
<b>Source of Funds:</b>						
Carryover	2,820,528	2,876,285	1,794,174	1,391,183	1,530,611	1,484,267
Interest		1,139	359	278	306	297
Transfer from Fund 304		0	0	500,000	500,000	500,000
SubTotal	2,820,528	2,877,424	1,794,533	1,891,461	2,030,917	1,984,564
<b>Other Sources:</b>						
<b>Grants</b>						
**EN1501-Sparrow Pathway-FDOT LAP	535,764	-				
**EN1601-Vill-wide ADA Improv-MPO/TAP	659,786	-				
EN2102-Bike Path Trailhead & Sign-MPO	-				-	150,000
Sub-Total	1,195,550	-	-	-	-	150,000
Total Revenue	4,016,078	2,877,424	1,794,533	1,891,461	2,030,917	2,134,564
<b>Use Of Funds:</b>						
<b>Administration</b>						
GA1901-Vehicles/Admin	-	50,000				
Sub-Total	-	50,000	-	-	-	-
<b>Community Development</b>						
BD1801-Vehicles/Building	-	25,000	-	-	25,000	75,000
Sub-Total	-	25,000	-	-	25,000	75,000
<b>Engineering</b>						
**EN1403-E-Permitting	6,941	-	-	-	-	-
**EN1502-RV Boat Parking	38,435	-	-	-	-	-
**EN1601-Village-wide ADA Improve	716,967	-	-	-	-	-
EN1704-V. Hall Conference Room Update	4,577	-	-	-	-	-
EN1705-Veterans Park ADA Improve	40,000	-	-	-	-	-
EN1801-Commons Rehab Completion	20,000	65,000	-	-	-	-
EN1803-Pavement Condition Survey	30,000	-	-	-	-	-
EN2101-Truck	-	-	-	25,000	35,000	-
EN2102-Bike Path Trailhead & Signage	-	-	-	10,000	190,000	-
Sub-Total	856,920	65,000	-	35,000	225,000	-
<b>Finance</b>						
GA1801-AnalyticsNow Report Writing	45,000	-				
GA1802-Sungard H.T.E Naviline Software	107,755	-				
GA1803-Electronic Plan Review	200,000	-				
GA19RX-Radio Replacement & Upgrades		10,550	10,550	10,550	10,550	10,150
GA19XX-Computer/Telecom Network		62,700	89,300	84,300	76,100	64,700
Sub-Total	352,755	73,250	99,850	94,850	86,650	74,850
<b>Parks &amp; Recreation</b>						
**PR1205-Basketball/Tennis Repairs	196,316	-				
**PR1720-Sports Light Replace(B.M Tennis)	130,000	-				
**PR1722-Recreation Center Site Improve	50,000	-	-			
**PR1725-Cultural Center Renovation	100,000	-				
PR1823- Fence Replace-Robiner DogPark	25,000	-				
PR1906-Dumpster Enclosure (4)		80,000				
PR1907-Utility Trailers (2)		20,000				
PR1908-Sod Cutter W/Attachments		20,000				
PR1910-Mowers (3)		30,000	21,000	21,000		

Village of Royal Palm Beach  
Capital Improvement Program  
General Capital Improvements Fund - 303

	FY2018					
	CARRYOVER	FY 2019	FY2020	FY2021	FY2022	FY2023
PR1911-Verti-Cut Attachments		15,000				
PR1912-Sporting Center Exterior Painting		50,000				
PR1913-Fence Replacement (Presv Park)		25,000				
PR1914-Security Cameras (BM,Ferrin,Katz)		100,000				
PR1915-Interior Painting - Rec Center		60,000				
PR1917-Picnic Pavillion		50,000				
PR1918-Replacement of Shade Covers (9)		30,000				
PR1919-Replacement of Shade Structure		25,000				
PR1920-Truck Replacement		70,000	35,000	25,000	50,000	50,000
PR1921- Surveillance Camera Upgrade VP		20,000				
PR1922-Tractor W/Attachments		85,000				
Sub-Total	501,316	680,000	56,000	46,000	50,000	50,000
<b>Public Works</b>						
**PW0703-LaMancha Drainage	22,000	-				
**PW16RR-Road Resurfacing	2,000,000					
PW1704-V.H. Site Improvements	65,000					
PW17BS-Bus Shelter	19,455	10,000				
PW1801-Harvin Center Demolition	32,100					
PW1805-Traffic Signal Controls&Cabinet	150,000					
PW19BF-Backflow Preventer Replace		10,000	10,000	10,000	10,000	10,000
PW19SR-Street Re-Striping		20,000	20,000	20,000	20,000	20,000
PW19SS-Street Sign R&R		40,000	40,000	40,000	40,000	40,000
PW19TR-Trucks		110,000	165,000	115,000	90,000	50,000
PW2001-Equipment Replacement			12,500			70,000
**SW1401-V.Hall Outfall Replacement	16,532					
Sub-Total	2,305,087	190,000	247,500	185,000	160,000	190,000
Total Expenditures	4,016,078	1,083,250	403,350	360,850	546,650	389,850
Reserve for Future CIP	-	1,794,174	1,391,183	1,530,611	1,484,267	1,744,714

\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Vehicle Replacement		BD1801		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	ComDev - Building			Community Development Director		
<b>Project Location</b>							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	25,000	0	0	25,000	75,000	125,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$75,000</b>	<b>\$125,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace Community Development vehicles. Replace vehicle #2670 in FY19 and vehicle #6864 in FY22 and vehicles #7526, #7527 and #4329 in FY23 with 1/2 ton extended cab pickups.							
<b>Project Justification</b>							
The vehicle replacement program is to replace vehicles in accordance with the DPW Vehicle Replacement Guidelines depending on the use and condition of the vehicle. Program is designed to minimize maintenance costs of the fleet.							
<b>Project Alternatives</b>							
No viable alternative.							
<b>List of Equipment</b>							
1/2 ton truck							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							



# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
E-Permitting		EN1403		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Village Hall							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	6,941	6,941
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,941</b>	<b>\$6,941</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase and implementation of SunGard H.T.E. NaviLine Planning & Engineering (P&E) module/licensing, and Click2Gov web components for Building Permits, Code Enforcement, Business Licenses, and Planning & Engineering modules.							
<b>Project Justification</b>							
Integrates P&E tasks with existing H.T.E. Land Management database - centralized and streamline P&E tasks. Click2Gov (eGovernment) applications will allow citizens to access and complete tasks such as: apply for building permit, schedule inspection, pay violation fine, renew occupational license, and review/submit building plans from any device with Internet access. eGovernment applications will save the citizen time and money and saves the Village money by reducing inquiry calls and onsite customer support, thus maximizing resources of the Community Development and Planning & Engineering personnel.							
<b>Project Alternatives</b>							
Do not use H.T.E. system for Planning & Engineering tasks, and do not offer eGovernment (online) services to Citizens.							
<b>List of Equipment</b>							
Software, hardware, SW licenses, and professional services to implement and support the system.							
<b>Financial Impact on Operating Budget for first FY</b>							
Approximately \$9,200/year increase in H.T.E. Maintenance Support, but overall decrease in administrative costs over time.							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
RV Boat Parking		EN1502		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
South side of Field Operations Center							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	38,435	38,435
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,435</b>	<b>\$38,435</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Construction of RV boat parking lot under the FPL Transmission lines adjacent to Lamstein Lane.							
<b>Project Justification</b>							
The parking lot will provide Village residents a storage location for recreational vehicles.							
<b>Project Alternatives</b>							
Leave site as is.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village wide ADA Improvements		EN1601		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Revised	Engineering			Village Engineer		
<b>Project Location</b>							
Village wide.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	716,967	716,967
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$716,967</b>	<b>\$716,967</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance(FY16), MPO Transportation Alternatives Program \$659,786K(FY2018); CDBG \$60K							
<b>Project Description</b>							
Create an ADA transition plan for public buildings and right of ways. Install and or modify curb ramps and sidewalk connections Village wide to meet current ADA standards. Replace existing deteriorated curb and gutter, grading, signing and striping, and any other incidental drainage improvements to the corridor. Upgrade buildings to meet current standards.							
<b>Project Justification</b>							
Sidewalks within the older sections of Royal Palm Beach do not meet current ADA standards. Curb ramps are a small but important part of making sidewalks, street crossings, and the other pedestrian routes that make up the public right-of-way accessible to people with disabilities.							
<b>Project Alternatives</b>							
Leave it as it is.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village Hall Conference Room Update		EN1704		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Buildings	Carry-over	Engineering		Village Engineer			
<b>Project Location</b>							
Village Hall							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	4,577	4,577
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,577</b>	<b>\$4,577</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Update furniture and equipment in order to accommodate Video conferencing and digital presentations.							
<b>Project Justification</b>							
Video conferencing will reduce travel time; digital presentations are common, the current configuration requires coordination with the IS department.							
<b>Project Alternatives</b>							
Leave as is							
<b>List of Equipment</b>							
TBD							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Veterans Park ADA Improvements		EN1705		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
Veterans Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	40,000	40,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Design and construction of an ADA compliant route to the brick paver area located adjacent to the northern stage							
<b>Project Justification</b>							
Disabled patrons will have access to the area immediately adjacent to the front of the stage.							
<b>Project Alternatives</b>							
Leave the Amphitheatre in its current configuration.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Commons Rehabilitation Completion Order		EN1801		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Revised	Engineering			Village Engineer		
<b>Project Location</b>							
Royal Palm Beach Commons Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	65,000	0	0	0	0	85,000	20,000
<b>Total</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$20,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Annual monitoring per the approved NAM. Apply for a Site Rehabilitation Completion Order (SRCO) for the property, per Risk Management Option (RMO) III							
<b>Project Justification</b>							
At the conclusion of the Natural Attenuation with Monitoring (NAM) period (5 years) the Village will be required to apply for the SRCO.							
<b>Project Alternatives</b>							
Apply for an extension to the NAM period.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Pavement Condition Survey		EN1803		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Engineering			Village Engineer		
<b>Project Location</b>							
All public roadways and parking lots within the Village.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Plans and Studies	0	0	0	0	0	30,000	30,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Perform a pavement condition survey of Village roadways and update the road maintenance & resurfacing schedule.							
<b>Project Justification</b>							
Performing the survey on regular intervals allows staff to identify roadway segments that are in need of preventative maintenance. The survey can also be used for showing the pre-existing state of the roadway when seeking FEMA reimbursement for disaster related damages.							
<b>Project Alternatives</b>							
Visually inspect and manually document damages to the roadway.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Trucks		EN2101		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	Revised	Engineering			Village Engineer		
<b>Project Location</b>							
Village Hall							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	0	0	25,000	35,000	0	60,000	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace Vehicle #1389 in FY21 with 1/2 ton extended cab pickup. Replace Vehicle #6918 in FY22 with full size SUV. All replacements are done in accordance with DPW Vehicle Replacement Guidelines.							
<b>Project Justification</b>							
The vehicle replacement program is to replace vehicles in accordance with the DPW Vehicle Replacement Guidelines depending on the age, use and condition of the vehicle. The program is designed to minimize maintenance costs of the fleet.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							



# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bike Path Trailhead and Signage Plan		EN2102		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	New	Engineering		Village Engineer			
<b>Project Location</b>							
Village wide							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	190,000	0	190,000	0
Engineering/Architecture	0	0	10,000	0	0	10,000	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance; TPA/FDOT LAP Grant \$150,000							
<b>Project Description</b>							
Construct kiosks with maps of the bicycle/pedestrian network at major intersections. Install guide signs and mile posts to delineate bike path routes.							
<b>Project Justification</b>							
The signage will help promote the use of the system, and provide navigation assistance.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
AnalyticsNOW - Advance Reporting Writing		GA1801		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Other	Carry-over	Finance		I.S. Manager			
<b>Project Location</b>							
Village Computer Systems							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	45,000	45,000
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Reporting platform to enhance productivity, enhance transparency, and collaborate Village data gathering (data mining) efforts.							
<b>Project Justification</b>							
End-users will be able to create/edit their own reports, from H.T.E. data and most other Village databases, without knowing the complex relationships in databases. Managers will be able to set "scorecards" to help automate and track the progress of objectives, allowing decision makers to monitor financial key performance indicators, link strategy and tactics, capture organizational strategy visually, and focus on high-priority objectives.							
<b>Project Alternatives</b>							
Continue use of available/standard H.T.E. reports and limited capabilities of custom I.S. queries.							
<b>List of Equipment</b>							
AnalyticsNOW Software Licensing, implementation, and user training.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Sungard H.T.E. Naviline SW Upgrade & Web Design		GA1802		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Other	Carry-over	Finance		I.S. Manager			
<b>Project Location</b>							
Village Computer Systems							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	107,755	107,755
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,755</b>	<b>\$107,755</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
1) Implement SunGard H.T.E. Windows graphical thin-client interface software for Building Permits, Code Enforcement, Cash Receipts Fixed Assets, GMBA, Land/Parcel Mgmt, Business Licenses, Purchasing/Inventory, Payroll/Personnel, and Planning & Engineering. 2) Website Design, Development and Implementation of new Village website <a href="https://www.royalpalmbeach.com">https://www.royalpalmbeach.com</a> .							
<b>Project Justification</b>							
1) NaviLine uses the security and reliability of our IBM (AS400) system for data storage, while providing a familiar Windows graphical environment with increased software capabilities far beyond our current command-based green screen platform. 2) Given our website is the Village digital voice and one of the most effective channels of Local Government communications, we need a site that meet current needs of our community and current government standards. To include, ADA compliance, mobile responsiveness, better search capabilities, and an overall mobile web environment for a more intuitive user experience.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
1) NaviLine Licenses: (Building Permits, Code Enforcement, Cash Receipts Fixed Assets, GMBA, Land/Parcel Mgmt, Business Licenses, Purchasing/Inventory, Payroll/Personnel, Planning & Engineering), Professional Services, first year pro-rated maintenance. 2) Website Design, Development and Implementation professional and hosting services.							
<b>Financial Impact on Operating Budget for first FY</b>							
\$20,000/year on-going reduction in Sungard H.T.E. Software Support Maintenance costs..							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Electronic Plan Review		GA1803		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Other	Carry-over	Finance		I.S. Manager			
<b>Project Location</b>							
Village Computer Systems							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	200,000	200,000
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Deploy electronic plan review solution to allow for online upload of electronic drawing plan and document files for approval, markup, re-submission version comparison, approval, and seamless integration to SunGard/H.T.E. Building Permits and Planning & Engineering database.							
<b>Project Justification</b>							
Electronic plan review solution will accelerate the permitting process, by enabling effective collaboration between departments and Reviewers, making it fast and easy to submit, review documents and drawings, process corrections, and monitor and improve the work process. The seamless integration to Planning & Engineering and Building Permits database will allow drawings/plans and project/permitting information to be stored in one central location, for a more efficient process for ComDev/Planning/Engineering and the community.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
Electronic Plan Review Software, licensing, on-site storage server,							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Vehicle - Administration		GA1901		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Village Manager			Public Works Director		
<b>Project Location</b>							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	50,000	0	0	0	0	50,000	0
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Full size SUV.							
<b>Project Justification</b>							
Replacement of existing vehicle.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
Chevrolet Tahoe or equivalent.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Radio Replacement and Upgrades		GA19RX		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Finance			I.S. Manager		
<b>Project Location</b>							
Village Communications Systems.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	10,550	10,550	10,550	10,550	10,150	52,350	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,550</b>	<b>\$10,550</b>	<b>\$10,550</b>	<b>\$10,550</b>	<b>\$10,150</b>	<b>\$52,350</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replacement and upgrade of vehicle mount and hand held radios, base station, and repeaters to support Village radio communications.							
<b>Project Justification</b>							
Continue support and upgrade of Village radio communication components.							
<b>Project Alternatives</b>							
None.							
<b>List of Equipment</b>							
(10) Digital NX220K hand-held, (10) KNB35L battery & antenna, (1) base station, (6) NX-700K 50W 512CH vehicle/mobile radios,							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Computer / Telecommunications Network Systems		GA19XX		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Finance			I.S. Manager		
<b>Project Location</b>							
Village Systems							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	62,700	89,300	84,300	76,100	64,700	377,100	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$62,700</b>	<b>\$89,300</b>	<b>\$84,300</b>	<b>\$76,100</b>	<b>\$64,700</b>	<b>\$377,100</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replacement and enhancements to Village's voice, data, audio/video, and telecommunication infrastructure components.							
<b>Project Justification</b>							
Continue support and innovation of Village telecommunication systems and processes.							
<b>Project Alternatives</b>							
None.							
<b>List of Equipment</b>							
(3) micro servers, (6) iPads, (15) desktops, (1) laptops, (2) production scanners, (2) prt, (1) NVR (2) Poe switches, (4) GBIC, (15) monitors, (20) UPS 600VA., (1) Compix Char Generator (2) TV,							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Basketball and Tennis Court Repairs		PR1205		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	Revised	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Crestwood, Preservation, Robiner & Willows Parks							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Construction	0	0	0	0	0	196,316	196,316
Engineering/Architecture	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,316</b>	<b>\$196,316</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Refurbish and resurface courts and install new line posts on tennis courts, replace fence rails as needed.							
<b>Project Justification</b>							
Courts are damaged and/or worn							
<b>Project Alternatives</b>							
None.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							



## Village of Royal Palm Beach

### FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bob Marcello Tennis Lighting Replacement		PR1720		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	Revised	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Bob Marcello Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	130,000	130,000
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Turnkey installation and materials - new poles, new electrical underground and pole demolition tennis courts.							
<b>Project Justification</b>							
Existing lights and poles were installed @1982 and are in need of replacement with new energy efficient lighting.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Recreation Center Site Improvements		PR1722		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Carry-over	Parks & Recreation - Recreation			Public Works Director		
<b>Project Location</b>							
Recreation Center							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	50,000	50,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
<p>The project consists of milling and resurfacing the parking lot and installing root barrier around the existing trees to protect the asphalt from future damage. The project includes landscape architect services for the addition of one (1) entrance signs at Park Road North and the upgrade of the existing sign to the Recreation Center in FY19.</p>							
<b>Project Justification</b>							
<p>The parking lot has been impacted by the oak trees in the landscape areas and the parking lot needs to be resurfaced. The root barrier will be completed with in-house labor. The milling &amp; resurfacing will be completed with contract labor.</p>							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Cultural Center Improvements		PR1725		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Carry-over	Parks			Village Engineer		
<b>Project Location</b>							
Cultural Center							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Construction	0	0	0	0	0	100,000	100,000
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace existing roof; remove raised seating section; replace carpeting; replace ceiling; replace lighting and sound system; exterior improvements; add security cameras to site.							
<b>Project Justification</b>							
The removal of the raised area will improve ADA accessibility and allow for larger events. Aesthetic, lighting, and sound improvements will improve the marketability of the space.							
<b>Project Alternatives</b>							
Leave as is.							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
Reduced energy costs for lighting.							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Fence Replacement		PR1823		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Robiner Dog Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	25,000	25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace fencing at the Dog park							
<b>Project Justification</b>							
Existing fencing is in need of replacement. Numerous repairs have been made over the years.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Dumpster Enclosures (4)		PR1906		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Bob Marcello park; Katz Soccer Complex; Veterans Park; Camellia Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	80,000	0	0	0	0	80,000	0
<b>Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Removal of existing enclosures and replace with concrete block enclosures							
<b>Project Justification</b>							
The existing wood enclosures have been damaged or have deteriorated. They have been repaired several times. Concrete block will provide will provide a more durable structure and will meet the village building codes.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Utility Trailers (2)		PR1907		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Parks Maintenance Compound							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	20,000	0	0	0	0	20,000	0
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Purchase and have delivered (3) Utility trailers							
 <b>Project Justification</b>							
replacement of trailers that were purchased in 2001 and the need to transport much larger equipment.							
 <b>Project Alternatives</b>							
None							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Sod Cutter		PR1908		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Parks Maintenance Compound							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	20,000	0	0	0	0	20,000	0
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Sod cutter w/ sulky and attachments							
<b>Project Justification</b>							
This equipment will enable us to remove large areas of sod in preparation of sod replacement on athletic facilities. This would normally be done by a contractor on an annual basis.							
<b>Project Alternatives</b>							
Continue to hire a contractor							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Mowers (3)		PR1910		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Parks Maintenance Compound							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	30,000	0	0	0	0	30,000	0
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase and have delivered (3) Toro mowers. 26.5 hp/Kohller engine and 60" deck							
<b>Project Justification</b>							
Replacement of mowers purchased in 2000, 2002 & 2004							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							



# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Verti-cut Attachment		PR1911		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Parks Maintenance Compound							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	15,000	0	0	0	0	15,000	0
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Purchase and delivery of equipment							
<b>Project Justification</b>							
This is a replacement of equipment that was purchased in 2003 and is beyond its useful life. This equipment is a valuable piece if equipment for the maintenance of all the bermuda turf which is on all of the village's athletic fields , golf areas and the Great Lawn.							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Sporting Center Exterior - Painting		PR1912		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Buildings	New	Parks & Recreation - Parks		Parks & Recreation Director			
<b>Project Location</b>							
Commons Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	50,000	0	0	0	0	50,000	0
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Prepare and paint exterior of the Sporting Center.							
<b>Project Justification</b>							
Paint is wearing off the wood surfaces and corrosion is showing on the steel beams							
<b>Project Alternatives</b>							
Paint just the exterior trim							
<b>List of Equipment</b>							
None							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Fence Replacement		PR1913		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Preservation Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	25,000	0	0	0	0	25,000	0
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Remove existing wood perimeter fence walls and replace with 6' high chain link fence							
<b>Project Justification</b>							
The wood fencing was initially installed in 1995 and has since been repaired and sections replaced due to extensive damage. The structure has become beyond repair and hazardous and is in need of replacement							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
none							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Security Cameras		PR1914		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Recreation Ctr.; Bob Marcello Park; Ferrin Park; Katz Soccer complex							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	100,000	0	0	0	0	100,000	0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The purchase and installation of security cameras							
<b>Project Justification</b>							
To deter vandalism, provide a better sense of security to visitors in our parks and to aid law enforcement.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Interior Painting - Rec. Ctr		PR1915		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Buildings	New	Parks & Recreation - Recreation		Parks & Recreation Director			
<b>Project Location</b>							
Recreation Center							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	60,000	0	0	0	0	60,000	0
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Paint the recreation Center interior corridors, gymnasium and replace acoustical panels in gymnasium							
 <b>Project Justification</b>							
Recreation Center is in need of painting which was last done in 2003 and the acoustical panels have deteriorated over the years since installed in 1993.							
 <b>Project Alternatives</b>							
None							
 <b>List of Equipment</b>							
N/A							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Picnic Pavilion		PR1917		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Bob Marcello Baseball Complex							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	50,000	0	0	0	0	50,000	0
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The installation of (1) picnic pavilion adjacent to the existing playground							
<b>Project Justification</b>							
We have (2) separate playscapes to accommodate ages 2-5 and 5-12 year olds. This pavilion will be located between the 2 playscapes and will enable families to sit and socialize out of the hot sun while watching their children enjoy the park.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
none							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Replacement of Shade Covers (9)		PR1918		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Other	New	Parks & Recreation - Parks		Parks & Recreation Director			
<b>Project Location</b>							
Commons Park - Banquet Garden							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	30,000	0	0	0	0	30,000	0
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Removal and replacement of Shade Covers							
<b>Project Justification</b>							
Existing material has deteriorated and is unable to be repaired.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Replacement of Shade Structures		PR1919		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Pine Road Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	25,000	0	0	0	0	25,000	0
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Removal of existing metal fabricated shade structures covering the benches in the Dog Park and replacing them with fabric shade covers							
<b>Project Justification</b>							
Existing structures are deteriorated and are need of replacement.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							



# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Truck Replacement		PR1920		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Parks Operations Center							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	70,000	35,000	25,000	50,000	50,000	230,000	0
<b>Total</b>	<b>\$70,000</b>	<b>\$35,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$230,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The purchase of replacement trucks in accordance with DPW Vehicle Replacement Policy. Three (3) trucks will be replaced in FY18; Two (2) trucks in FY19; one (1) truck in FY20 & FY21; and one (1) mini-bus in FY22. ( Replace vehicle #1670, #2227 and #2228 in FY18 with 3/4 ton ext. cab pickup. Replace vehicle #1668 and #1976 in FY19 with 3/4 ton ext. cab pickup. Replace vehicle #1669 in FY 20 with 3/4 ton ext. cab pickup. Replace vehicle #5508 in FY21 with 1/2 ton ext. cab pickup).							
<b>Project Justification</b>							
The trucks that will be replaced in FY18 are trucks #: 1670; 2227; 2228. All of these trucks meet the DPW Vehicle Replacement Policy guidelines.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Surveillance Camera Upgrade		PR1921		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Finance/I.S.			I.S. Manager		
<b>Project Location</b>							
Veterans Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	20,000	0	0	0	0	20,000	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Upgrade and expand security surveillance coverage at Veterans Park, Deploy wired IP camera system to increase surveillance area and improve quality of live/recorded video.							
<b>Project Justification</b>							
Due to density of vegetation obstruction at Veterans Park, most of the existing wireless cameras at that location are not able to obtain needed clear line of sight to transmit. Currently, surveillance coverage at the Park is minimal as the few operational cameras operate at low signal, transmitting degraded live/recorded video.							
<b>Project Alternatives</b>							
None							
<b>List of Equipment</b>							
6 count 62.5 Multi-Mode fiber run; (3) wall mount fiber panels/enclosures,; 15 IP cameras; (1) 24-port PoE switch; (1) 16 port NVR.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Tractor W/Attachments		PR1922		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
<b>Project Location</b>							
Parks Maintenance compound							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	85,000	0	0	0	0	85,000	0
<b>Total</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
The purchase of a Kubota R630 tractor/ attachments							
 <b>Project Justification</b>							
Replacement for tractor John Deere # 4300 purchased in 1999							
 <b>Project Alternatives</b>							
none							
 <b>List of Equipment</b>							
none							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Drainage - La Mancha		PW0703		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
La Mancha Subdivision							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	22,000	22,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$22,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace French Drainage with In-Line Drainage in various locations within La Mancha Subdivision							
<b>Project Justification</b>							
Minimize risk of flooding.							
<b>Project Alternatives</b>							
<b>List of Equipment</b>							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Road Re-Surfacing		PW16RR		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Public Works			Village Engineer		
<b>Project Location</b>							
See Project Description							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	2,000,000	2,000,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
<p>The proposed project will address areas within the Village with poor pavement conditions caused by aging, traffic and water damage. The following is a list of proposed roadways to be resurfaced: For 2016: CAMELOT CT, HEMINGWAY CT, KINGS WAY, KNIGHTS CT, LA MANCHA AVE, OXFORD CT, PICASSO CT, PONCE DE LEON ST, PRINCESS CT, PRINCETON CT, QUEENS LN, ROYAL CT, VAN GOGH WAY, WATERWAY RD</p>							
<b>Project Justification</b>							
Resurfacing is needed to eliminate further damage and to preserve the roadway network within the Village							
<b>Project Alternatives</b>							
None identified							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
VH Site Improvements		PW1704		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Buildings	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
Village Hall Complex							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	65,000	65,000
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The proposed project consists of painting VH, VMH, DBFTC, and gazebo in FY 17. The project also includes the design and construction of monument signs on Okee. Blvd. & RPB Blvd. The monument signs are proposed to be on the horizon.							
<b>Project Justification</b>							
The buildings are in need of painting. There are no monument signs identifying the Village Hall Complex on either Okee. Blvd. or RPB Blvd. The signs will be beneficial to drivers that are not familiar with the Village so they can identify the Village Hall Complex.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Bus Shelters		PW17BS		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Roads	Carry-over	Public Works			Public Works Director		
<b>Project Location</b>							
Various							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	10,000	0	0	0	0	29,455	19,455
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,455</b>	<b>\$19,455</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance from PW13BS (prior years developer contributions); Future developer contributions							
<b>Project Description</b>							
Bus shelters; new and replacement.							
<b>Project Justification</b>							
Increased need for shelter from weather for residents using mass transit.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
Bus shelter units							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Harvin Center Demolition		PW1801		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Buildings	New	Public Works		Public Works Director			
<b>Project Location</b>							
Harvin Center							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	32,100	32,100
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,100</b>	<b>\$32,100</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
The project is to complete the demolition of the Harvin Center and construction of a landscape berm along the Parks Operation Center (POC).							
<b>Project Justification</b>							
The property that the Harvin Center is located on will be included in the future development of an assisted care living facility. The demolition of the existing building will be required for the future development.							
<b>Project Alternatives</b>							
N/A							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							



# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Traffic Signal Controllers & Cabinet Upgrade		PW1805		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	Carry-over	Public Works		Public Works Director			
<b>Project Location</b>							
Various Signalized Intersection throughout the Village.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	110,000	110,000
Engineering/Architecture	0	0	0	0	0	40,000	40,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Evaluate and upgrade and/or replace the traffic signal controllers and cabinets. The project will evaluate and upgrade and/or replace the traffic signal controllers and cabinets. The project will consist of replacing four (4) cabinets and controllers at a cost of \$20,000/each and replacing the controllers in three (3) cabinets at a cost of \$10,000/ea. The project will include engineering evaluation and preparation of plans and specifications for the cabinet replacements.							
<b>Project Justification</b>							
The project is needed to upgrade our traffic signals to current technology. The upgrades will allow us to eliminate split-phasing at intersection, which will allow the intersection to function more efficiently.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Backflow Preventer Replacement		PW19BF		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Other	Revised	Public Works			Public Works Director		
<b>Project Location</b>							
Various Buildings throughout the Village.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	10,000	10,000	10,000	10,000	10,000	50,000	0
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Repair or replace backflows on water service lines and fire lines that fail annual inspections.							
<b>Project Justification</b>							
PBCWUD requires backflow preventers on all service lines to Village buildings and requires them to be inspected annually. DPW must have backflows inspected and repaired or replaced by a licensed plumbing contractor per PBCWUD requirements.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Street Restriping		PW19SR		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	Revised	Public Works		Public Works Director			
<b>Project Location</b>							
Various Roads throughout the Village.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	20,000	20,000	20,000	20,000	20,000	100,000	0
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace striping on roadways where the striping has faded and is no longer reflective.							
<b>Project Justification</b>							
The project is needed to maintain striping on the roadways to insure visibility at night for drivers using the Village's road system.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Street Sign R&R		PW19SS		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Roads	Revised	Public Works		Public Works Director			
<b>Project Location</b>							
Various Roads throughout the Village.							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	40,000	40,000	40,000	40,000	40,000	200,000	0
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Replace street signs on roads throughout the Village to meet retro-reflectivity requirements for signs.							
<b>Project Justification</b>							
Street signs must be replaced every 5-7 years to meet retro-reflectivity requirements for the signs.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
Various Signs							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Trucks		PW19TR		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	Revised	Public Works			Public Works Director		
<b>Project Location</b>							
FOC							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	110,000	165,000	115,000	90,000	50,000	530,000	0
<b>Total</b>	<b>\$110,000</b>	<b>\$165,000</b>	<b>\$115,000</b>	<b>\$90,000</b>	<b>\$50,000</b>	<b>\$530,000</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
 <b>Project Description</b>							
Purchase replacement vehicles in accordance with the DPW Vehicle Replacement Guidelines.							
 <b>Project Justification</b>							
The vehicle replacement program is to replace vehicles in accordance with the DPW Vehicle Replacement Guidelines.							
 <b>Project Alternatives</b>							
None identified.							
 <b>List of Equipment</b>							
6 ea. Ford F-250 Pickups; 1 ea Ford F-350 Dump Beds; 2 ea. Ford E-250 Vans; 1 ea. F-350 Bucket; 1 ea F-150 pickup; 1 ea Ford F-450 Pickup; and, 1 ea. F-350 Pickup.							
 <b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Equipment Replacement		PW2001		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Equipment/Vehicles	Revised	Public Works			Public Works Director		
<b>Project Location</b>							
FOC							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Equipment/Furnishings	0	12,500	0	0	70,000	82,500	0
<b>Total</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$82,500</b>	<b>\$0</b>
 <b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
This project is a multi-year program to replace equipment when it has reached its useful life.							
<b>Project Justification</b>							
The equipment replacement program will insure that funds are available to replace equipment when it reaches its useful life.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
1 ea. Gator; 1 ea. Vactron unit; 1 ea. Enclosed Trailer; and, 1 ea. Wood Chipper.							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Village Hall Outfall Replacement		SW1401		303			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>		<b>Project Manager</b>			
Stormwater	Carry-over	Utilities - Stormwater		Village Engineer			
<b>Project Location</b>							
Village Hall							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	0	0	0	0	0	16,532	16,532
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	0	0
Land Acquisition/Site Prep.	0	0	0	0	0	0	0
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,532</b>	<b>\$16,532</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Design and permit the replacement of the existing outfall for Village Hall. The proposed control structure will greatly reduce the probability of clogging and will provide additional drainage capacity during extreme rain events.							
<b>Project Justification</b>							
The existing outfall was clogged during tropical storm Isaac, which caused standing water over parking lots and roadways for a prolonged period of time.							
<b>Project Alternatives</b>							
Leave the outfall as is.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							

**Village of Royal Palm Beach  
Capital Improvement Program  
Stormwater Capital Projects Fund- 408**

	FY2018 CARRYOVER	FY 2019	FY2020	FY2021	FY2022	FY2023
<b><u>Source of Funds:</u></b>						
Carryover	65,000		165,013	365,046	565,119	765,232
Interest		13	33	73	113	153
Transfer from Fund 407		200,000	200,000	200,000	200,000	200,000
Sub-Total	<b>65,000</b>	<b>200,013</b>	<b>365,046</b>	<b>565,119</b>	<b>765,232</b>	<b>965,385</b>
Total Revenue	<b>65,000</b>	<b>200,013</b>	<b>365,046</b>	<b>565,119</b>	<b>765,232</b>	<b>965,385</b>
<b><u>Use Of Funds:</u></b>						
<b><u>Parks &amp; Recreation</u></b>						
PR1822-Camelia Park Drainage Improve	65,000	35,000			-	300,000
Sub-Total	<b>65,000</b>	<b>35,000</b>	-	-	-	<b>300,000</b>
Total	<b>65,000</b>	<b>35,000</b>	-	-	-	<b>300,000</b>
Reserve for Future CIP	-	165,013	365,046	565,119	765,232	665,385

\*\*REPRESENTS PROJECTS FUNDED IN PRIOR YEARS



# Village of Royal Palm Beach

## FY 19-23 Capital Improvement Projects CIP Justification Sheet

<b>Project Title</b>		<b>Project Number</b>		<b>Fund</b>			
Camellia Park Drainage Improvements		PR1822		408			
<b>Program Category</b>	<b>Project Type</b>	<b>Division</b>			<b>Project Manager</b>		
Stormwater	New	Parks & Recreation - Parks			Village Engineer		
<b>Project Location</b>							
Camellia Park							
<b>Project Components</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>5 Year Total (+ Carry-over)</b>	<b>Carry-over FY 18</b>
Construction	35,000	0	0	0	300,000	400,000	65,000
<b>Total</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$65,000</b>
<b>Funding Source - Fund Balance</b>							
Fund Balance							
<b>Project Description</b>							
Drainage improvements at Camellia Park to include inlets and pipe along the south side of the Camellia Drive parking lot and in the parking lot; improvements to the swale adjacent to the tennis courts; removal and replacement of concrete walkway at tennis instructor's office; and, piping in the section of Camellia ditch that is adjacent to Camellia Park and Seminole Palms Park. The project also includes in FY21 the dredging of approximately 2,500LF of canal and removal of vegetation along the banks that restricts access for maintenance personnel.							
<b>Project Justification</b>							
The project is designed to alleviate ponding and flooding issues in the Camellia Park parking lot and in the area of the tennis instructor's office. The dredging and vegetation removal improvements are needed to provide access for maintenance personnel in the Camellia ditch.							
<b>Project Alternatives</b>							
None identified.							
<b>List of Equipment</b>							
N/A							
<b>Financial Impact on Operating Budget for first FY</b>							
N/A							