

**CAPITAL IMPROVEMENT FUNDS
BUDGET SUMMARY**

CATEGORY	FY 2015 ACTUAL	FY2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 PROJECTED ACTUAL	FY 2018 ADOPTED BUDGET
<u>REVENUES</u>					
Recreation Facilities Fund	259,769	107,660	132,681	264,238	362,022
Community Beautification Fund	73,511	73,511	73,527	111,675	111,697
Impact Fee Fund	4,077,839	3,877,081	5,269,261	3,309,153	8,814,616
Sales Surtax Capital Project Fund	-	-	-	1,450,000	2,600,290
General Capital Improvements Fund	4,330,596	9,235,745	8,838,412	6,425,408	12,350,215
Stormwater Capital Projects	-	-	-	0	100,000
TOTAL REVENUES	8,741,715	13,293,997	14,313,881	11,560,473	24,338,840

DEPARTMENT	FY 2015 ACTUAL	FY2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 PROJECTED ACTUAL	FY 2018 ADOPTED BUDGET
<u>EXPENDITURES</u>					
Village Council	-	-	-	-	-
Village Manager					
Community Development	-	27,090	-	-	75,000
Finance	107,299	97,656	121,126	99,899	557,342
Police	-	-	-	-	-
Fire	-	-	-	-	-
Public Buildings	-	51,557	2,500,000	181,335	2,407,108
Engineering	311,916	3,388,950	3,126,864	1,831,565	3,220,741
Public Works	438,630	498,816	3,100,626	902,040	3,999,542
Parks & Recreation	1,570,061	896,226	4,355,538	1,639,029	4,739,587
Reserve for Future CIP	6,313,809	8,333,702	1,109,727	6,906,605	9,339,520
TOTAL EXPENDITURES	8,741,715	13,293,997	14,313,881	11,560,473	24,338,840

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

	FY2017					
	CARRYOVER	FY 2018	FY2019	FY2020	FY2021	FY2022
Source of Funds:						
<u>Carryover</u>	72,717	264,238	279,305	39,361	39,369	39,377
Interest	-	67	56	8	8	8
Carryover Total	<u>72,717</u>	<u>264,305</u>	<u>279,361</u>	<u>39,369</u>	<u>39,377</u>	<u>39,385</u>
Other Source						
<u>Grants</u>						
PR1411-LWC - Parks - New		25,000				
Grant Total		<u>25,000</u>	-	-	-	-
Total Revenue	<u>72,717</u>	<u>289,305</u>	<u>279,361</u>	<u>39,369</u>	<u>39,377</u>	<u>39,385</u>
Use Of Funds:						
<u>Parks & Recreation</u>						
**PR1411-ADA Access to Kayak	72,717	-	-	-	-	-
PR1602-Comm Parking Lot Expan		10,000	240,000			
Total	<u>72,717</u>	<u>10,000</u>	<u>240,000</u>	-	-	-
Reserve for Future CIP	-	279,305	39,361	39,369	39,377	39,385

**REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
ADA Access to Kayak Launch		PR1411		101			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Parks & Recreation - Parks			Village Engineer		
Project Location							
Royal Palm Beach Commons Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	72,717	72,717
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
Total	\$0	\$0	\$0	\$0	\$0	\$72,717	\$72,717
Funding Source							
Fund Balance; Land and Water Grant 25K (2yrs -begin 2015)							
Project Description							
Install walkways and a floating dock to enable ADA access to kayak facilities.							
Project Justification							
The kayak launch currently does not have ADA access and the improved access will benefit all users of the facility.							
Project Alternatives							
Leave the launch access in its current configuration.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons Parking Lot Expansion		PR1602		101			
Program Category	Project Type	Division		Project Manager			
Parks	Revised	Parks		Village Engineer			
Project Location							
West side of Sporting Center at RPB Commons Park.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	240,000	0	0	0	240,000	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	10,000	0	0	0	0	10,000	0
Total	\$10,000	\$240,000	\$0	\$0	\$0	\$250,000	\$0
Funding Source							
Parks Impact Fees Fund Balance							
Project Description							
Expand existing parking lot, improvements include minor drainage modification, signing and striping, new ADA curb ramps, and landscaping.							
Project Justification							
Provide additional parking spaces to meet the growing demand of Commons Park.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

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

	FY2017					
	CARRYOVER	FY 2018	FY2019	FY2020	FY2021	FY2022
Source of Funds:						
Carryover		111,675	11,697	11,699	11,701	11,703
Interest	-	22	2	2	2	2
Total Revenue	-	111,697	11,699	11,701	11,703	11,705
Use Of Funds:						
PR1801-Accent Light Improve-V.P		100,000				
Total Expenditures	-	100,000	-	-	-	-
Reserve for Future CIP	-	11,697	11,699	11,701	11,703	11,705

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

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Accent Lighting Improvement- Veterans' Park		PR1801		102			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks & Recreation - Parks			Public Works Director		
Project Location							
Veterans Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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)	100,000	0	0	0	0	100,000	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
Funding Source							
Fund Balance							
Project Description							
Upgrade and relocate electrical service and remove existing bollards and add accent lighting to improve a more aesthetic look of the park.							
Project Justification							
Additional electrical output is needed to conduct community events such as: Green Market, Cultural Diversity Day, Community Yard Sale.							
Project Alternatives							
Leave as is with limited use..							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

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

	FY2017					
	CARRYOVER	FY 2018	FY2019	FY2020	FY2021	FY2022
Source of Funds:						
<u>Carryover</u>						
Public Buildings	2,407,108	18,284	417,434	483,799	529,901	596,252
Police		237,400	237,447	237,494	237,541	237,589
Fire		775,246	775,401	775,556	775,711	775,866
Roads	993,067	626,443	1,691,149	1,257,545	1,326,680	1,630,388
Parks & Recreation	645,703	275	1,497,307	1,608,332	1,695,566	1,650,199
Sub-Total	4,045,878	1,657,648	4,618,738	4,362,726	4,565,399	4,890,294
<u>Impact Fees</u>						
Public Buildings		399,146	66,282	46,005	66,245	58,554
Roads		515,673	116,058	68,883	303,443	149,622
Parks & Recreation		822,032	110,726	86,912	104,294	104,294
Sub-Total		1,736,851	293,066	201,800	473,982	312,470
<u>Interest</u>						
Public Buildings		4	83	97	106	119
Police		47	47	47	48	48
Fire		155	155	155	155	155
Roads		125	338	252	265	326
Parks & Recreation		-	299	322	339	1,080
Sub-Total		331	922	873	913	1,728
<u>Other Sources:</u>						
<u>Grants</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	-	-	-	-
**PR1504-CFG - Amphitheatre	-	300,000	-	-	-	-
**PR1601-FDEP - Comm N Pathway	-	200,000	-	-	-	-
**PR1601-LWC -Commons N Pathway	-	35,000	-	-	-	-
**PR1604-FRDAP-Mini Golf Course	-	-	-	-	-	250,000
PR1702- Comm 3 Hole Golf Course	-	-	-	-	-	200,000
Sub-Total	-	1,373,908	-	-	-	450,000
Total Revenue	4,045,878	4,768,738	4,912,726	4,565,399	5,040,294	5,654,492

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

	FY2017					
	CARRYOVER	FY 2018	FY2019	FY2020	FY2021	FY2022
Use Of Funds:						
<u>Public Buildings</u>						
**PR1603-Commons Park Restroom	236,469	-	-	-		
**PR1617-Cultural Center Expand	2,170,639	-				
Sub-Total	2,407,108	-	-	-	-	-
<u>Roads</u>						
**EN0901-Partridge Walkway Improv.	52,067					
**EN1404-Okeechobee Blvd Lighting	891,000					
**EN1701-RPB Commons South Acces	50,000	-	300,000	-		
EN1802-Village Wide Traffic Calming		150,000	250,000			
Sub-Total	993,067	150,000	550,000	-	-	-
<u>Parks & Recreation</u>						
**PR1504- Commons Amphitheatre	645,703	-				
PR1604-Commons Miniature Golf			-	-	-	250,000
PR1702-Commons 3 Hole Golf			-	-	25,000	600,000
PR2102-Crestwood North Park		-	-	-	50,000	950,000
PR1901-Southern Blvd Park			-	-	75,000	1,500,000
Sub-Total	645,703	-	-	-	150,000	3,300,000
Total Expenses	4,045,878	150,000	550,000	-	150,000	3,300,000
Reserve for Future CIP	-	4,618,738	4,362,726	4,565,399	4,890,294	2,354,492

**REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Partridge Walkway Improvements		EN0901		301			
Program Category	Project Type	Division			Project Manager		
Roads	Carry-over	Engineering			Village Engineer		
Project Location							
Partridge Lane and Okeechobee Blvd.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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	52,067	52,067
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$52,067	\$52,067
Funding Source							
Roads Impact Fees Fund Balance							
Project Description							
Add 6 ft. wide walkway on the east side of Partridge Lane from Okeechobee Blvd. to Sparrow Drive.							
Project Justification							
The walkway improvements will create a signalized crossing for the FPL pathway at Okeechobee Blvd. (Pathway running from Robiner Park in LaMancha to Seminole Palms Park along the FPL easement).							
Project Alternatives							
Signalize intersection at FOC and Okeechobee Blvd.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Okeechobee Blvd. Lighting		EN1404		301			
Program Category	Project Type	Division		Project Manager			
Roads	Carry-over	Engineering		Village Engineer			
Project Location							
Okeechobee Blvd. from SR7 to Folsom Rd							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	891,000	891,000
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
Total	\$0	\$0	\$0	\$0	\$0	\$891,000	\$891,000
Funding Source							
Roads Impact Fees Fund Balance, MPO Transportation Alternatives Program \$698,908 (2017)							
Project Description							
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.							
Project Justification							
In addition to the aesthetic benefit, the primary purpose of the project is vehicular, pedestrian and bicyclist safety from increased lighting and visibility.							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Energy costs will be approximately \$21,600							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons Southern Access		EN1701		301			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Parks			Village Engineer		
Project Location							
Southern quadrant of RPB Commons Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	300,000	0	0	0	300,000	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	50,000	50,000
Other (Specify below)	0	0	0	0	0	0	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$300,000	\$0	\$0	\$0	\$350,000	\$50,000
Funding Source							
301							
Project Description							
Purchase an access located near the southern entrance to Royal Palm Beach Commons Park and the FPL Pathway. After the park access is acquired, construction of a pathway and pedestrian bridge from the FPL Pathway to the RPB Commons southern entrance.							
Project Justification							
The proposed access will provide a direct pedestrian/bicycle access from Southern Blvd. to the park.							
Project Alternatives							
Improve access to 109 Heron Parkway entrance.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
The impact will be minimal due to the size of the property and its location adjacent to an existing park.							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Village Wide Traffic Calming		EN1802		301			
Program Category	Project Type	Division		Project Manager			
Roads	New	Engineering		Village Engineer			
Project Location							
Local Public Roadways							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	150,000	250,000	0	0	0	400,000	0
Total	\$150,000	\$250,000	\$0	\$0	\$0	\$400,000	\$0
Funding Source							
Fund Balance							
Project Description							
Design and construct traffic calming devices within local public roadway corridors.							
Project Justification							
The roadway links meet the criteria established in the traffic calming policy.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Amphitheatre		PR1504		301			
Program Category	Project Type	Division			Project Manager		
Buildings	Carry-over	Parks			Village Engineer		
Project Location							
Commons Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	645,703	645,703
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
Total	\$0	\$0	\$0	\$0	\$0	\$645,703	\$645,703
Funding Source							
Parks Impact Fees Fund Balance and Grant-LWC \$81,500(begin FY2015); Cultural Facilities Grant - \$300,000							
Project Description							
Design and construct a permanent stage and building in order to improve the aesthetics of the park and have greater control over sound and lighting during events.							
Project Justification							
Presently renting a portable stage/lighting and sound for \$75,000 - \$100,000 annually (4 major events)							
Project Alternatives							
Continue to rent a portable stage							
List of Equipment							
Lighting and sound							
Financial Impact on Operating Budget for first FY							
Decrease operating budget: \$75,000 - \$100,000							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons Park Restrooms		PR1603		301			
Program Category	Project Type	Division		Project Manager			
	Carry-over	Parks		Village Engineer			
Project Location							
The proposed restrooms will be located on the east and west sides of the Great Lawn.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	236,469	236,469
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
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$236,469	\$236,469
Funding Source							
Parks Impact Fees Fund Balance							
Project Description							
Construct two restrooms within the Great Lawn area.							
Project Justification							
The restrooms will reduce travel distance for park users and add capacity during Village events.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
The restrooms will eliminate the need for a portion of the temporary restroom facilities required for large events, and will save the Village approximately 24K annually.							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Miniature Golf Course		PR1604		301			
Program Category	Project Type	Division			Project Manager		
Other	Revised	Parks			Parks & Recreation Director		
Project Location							
Commons Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	250,000	250,000	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	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0
Funding Source							
Grant \$250,000							
Project Description							
18 Hole Miniature Golf Course							
Project Justification							
Additional revenue generating venue in Commons Park (Strategic Plan, Commons Site Plan)							
Project Alternatives							
None							
List of Equipment							
Golf clubs							
Financial Impact on Operating Budget for first FY							
Additional staff; increased revenues.							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Cultural Center Expansion		PR1617		301			
Program Category	Project Type	Division		Project Manager			
Buildings	Carry-over	Parks		Village Engineer			
Project Location							
Cultural Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	2,170,639	2,170,639
Total	\$0	\$0	\$0	\$0	\$0	\$2,170,639	\$2,170,639
Funding Source							
Fund Balance; Culture Builds Florida Grant 500K							
Project Description							
Expand the existing building by approximately 4000 S.F in order to create four meeting rooms; expand and reconfigure parking; landscape improvements.							
Project Justification							
The expansion will create non exclusive meeting space for non-profit organizations.							
Project Alternatives							
Leave as is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Additional energy and cleaning costs.							

PR1617

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RPB Commons 3 Hole Golf Course		PR1702		301			
Program Category	Project Type	Division			Project Manager		
Parks	Revised	Parks			Village Engineer		
Project Location							
RPB Commons Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	600,000	600,000	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	0	0	0	25,000	0	25,000	0
Total	\$0	\$0	\$0	\$25,000	\$600,000	\$625,000	\$0
Funding Source							
Parks Impact Fees Fund Balance; FRDAP Grant (200k)							
Project Description							
Construct a three hole golf course at Royal Palm Beach Commons Park							
Project Justification							
The three hole course will complete the golf training facility.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
A study will be required in order to determine the net cost of maintaining the facility.							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Crestwood North Park		PR2102		301			
Program Category	Project Type	Division		Project Manager			
Parks	New	Parks		Village Engineer			
Project Location							
N.W. Corner of Crestwood Blvd. and the M1 Canal.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	950,000	950,000	0
Engineering/Architecture	0	0	0	50,000	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
Total	\$0	\$0	\$0	\$50,000	\$950,000	\$1,000,000	\$0
Funding Source							
Impact Fee Fund Balance							
Project Description							
Design and construction of a five acre park on the corner of Crestwood Blvd. and the M1 Canal.							
Project Justification							
The park was recommended by the Waste Water Treatment Plant Task Force at the 5/5/11 Council meeting							
Project Alternatives							
Sell property							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
\$75,000 annual maintenance cost (based on Robiner Park)							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Southern Blvd. Park		PR1901		301			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks			Village Engineer		
Project Location							
S.E. of the intersection of Southern Blvd. and 103rd Avenue							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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
Total	\$0	\$0	\$0	\$75,000	\$1,500,000	\$1,575,000	\$0
Funding Source							
Impact Fee Fund Balance							
Project Description							
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.							
Project Justification							
The project will add a public park south of Southern Blvd.							
Project Alternatives							
Improve existing parks within the Village.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
\$100,000 annual maintenance cost (based on Robiner Park)							

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

	FY2018					
	CARRYOVER	FY 2018	FY2019	FY2020	FY2021	FY2022
Source of Funds:						
Carryover	-	1,450,000	65,290	895,303	2,190,482	2,884,920
Interest		290	13	179	438	577
Developer Contributions/Misc Rev						
1% Surtax Sales Tax		1,150,000	2,000,000	2,000,000	2,000,000	2,000,000
CarryoverTotal	-	2,600,290	2,065,303	2,895,482	4,190,920	4,885,497
Other Sources:						
Grants						
EN1901-FPL Pathway Light-MPO/FDOT	-	-			980,000	
EN2101-LaMancha Ave Extension	-	-				1,000,000
SW1901 Canal System Dredging	-		-	500,000		500,000
Grants Total	-	-	-	500,000	980,000	1,500,000
Total Revenue	-	2,600,290	2,065,303	3,395,482	5,170,920	6,385,497
Use Of Funds:						
Community Development						
BD1802-Customer Service Area Reno	-	50,000				
Sub-Total	-	50,000	-	-	-	-
Engineering						
EN1804-RV Boat Parking - Phase II	-	950,000	-			
EN1901-FPL Pathway Lighting	-		20,000	50,000	1,100,000	
EN2001-Village Hall Lobby Update	-			50,000	550,000	
EN2101-LaMancha Ave Extension	-				100,000	2,000,000
Sub-Total	-	950,000	20,000	100,000	1,750,000	2,000,000
Parks & Recreation						
PR1806-Sports Light (B.M Field 2 & 3)	-	375,000				
PR1807-Robiner Park Path Resurfacing	-	100,000				
PR1808-Playscape-Commons&Robiner	-	150,000				
PR1812-Gym Light Replacement	-	100,000				
PR1813-Refurbish/Paint Facilitie-Veteran	-	60,000				
PR1818-Playscape Replace-Penzance	-	200,000				
PR1819-Sporting Center Improvements	-	250,000				
PR1825-Athletic Field Renovation	-	110,000	110,000			
PR1902-Sports Light Replace(Camelia)	-	-	300,000			
PR2101-Art in Public Places					250,000	
Sub-Total	-	1,345,000	410,000	-	250,000	-
Public Works						
PW1806-Bridge Slope Stabilization	-	80,000	160,000	80,000	160,000	
PW18AC-A/C Replacement	-	90,000	60,000	55,000	40,000	60,000
PW18SD-Storm Drain Outfall Replace	-	20,000	20,000	20,000	20,000	20,000
PW1902-WTP Site Modification	-	-	450,000	-	-	-
PW2101-Roof Replacement	-	-	-	-	66,000	-
PW22RR-Road Resurfacing	-	-	-	-	-	2,700,000
SW1901-Canal System Dredging	-	-	50,000	950,000	-	1,000,000
Sub-Total	-	190,000	740,000	1,105,000	286,000	3,780,000
Total	-	2,535,000	1,170,000	1,205,000	2,286,000	5,780,000
Reserve for Future CIP	-	65,290	895,303	2,190,482	2,884,920	605,497

**REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Customer Service Area Renovation		BD1802		302			
Program Category	Project Type	Division		Project Manager			
Buildings	New	ComDev - Building		Public Works Director			
Project Location							
Village Hall - Community Development Lobby.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Other (Specify below)	50,000	0	0	0	0	50,000	0
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0
Funding Source							
Sales Tax Surtax - Fund Balance							
Project Description							
Purchase and install a barrier that is compatible with the J.C. White furniture in the Community Development lobby.							
Project Justification							
The project is needed to create a safe and professional environment to conduct the Code Enforcement and Building permitting business.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RV Boat Parking		EN1804		302			
Program Category	Project Type	Division		Project Manager			
Parks	New	Engineering		Village Engineer			
Project Location							
Corner of Lamstein lane and Queen of Peace Cemetery Road.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	950,000	0	0	0	0	950,000	0
Total	\$950,000	\$0	\$0	\$0	\$0	\$950,000	\$0
Funding Source							
Fund Balance							
Project Description							
Construction of 2nd RV boat parking lot under the FPL Transmission lines adjacent to Lamstein Lane.							
Project Justification							
The parking lot will provide Village residents a storage location for recreational vehicles.							
Project Alternatives							
Leave site as is.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

EN1804

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
FPL Pathway Lighting		EN1901		302			
Program Category	Project Type	Division		Project Manager			
Roads	New	Engineering		Village Engineer			
Project Location							
FPL Pathway from La Mancha Avenue, South to Lamstein Lane.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
	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
Total	\$0	\$20,000	\$50,000	\$1,100,000	\$0	\$1,170,000	\$0
Funding Source							
Sales Tax Surtax - Fund Balance; MPO/FDOT LAP Grant - \$980,000							
Project Description							
Pedestrian/cyclist lighting along the 10.0' wide FPL pathway that runs from La Mancha Avenue to Lamstein Lane.							
Project Justification							
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.							
Project Alternatives							
None							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
\$16,000 annual energy and maintenance cost							

EN1901

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Village Hall Lobby Update		EN2001		302			
Program Category	Project Type	Division		Project Manager			
Buildings	New	Engineering		Village Engineer			
Project Location							
Village Hall							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	550,000	0	550,000	0
Engineering/Architecture	0	0	50,000	0	0	50,000	0
Total	\$0	\$0	\$50,000	\$550,000	\$0	\$600,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance							
Project Description							
Expand and update the Village Hall Lobby. Bring Village Hall restrooms into compliance with ADA standards.							
Project Justification							
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.							
Project Alternatives							
Only complete the restroom ADA improvements.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

EN2001

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
LaMancha Avenue Extension		EN2101		302			
Program Category	Project Type	Division			Project Manager		
Roads	New	Engineering			Village Engineer		
Project Location							
Bilbao Street to Okeechobee Blvd.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	2,000,000	2,000,000	0
Engineering/Architecture	0	0	0	100,000	0	100,000	0
Total	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,100,000	\$0
Funding Source							
Sales Tax Surtax fund Balance; FDOT LAP Grant - \$1,000,000.							
Project Description							
Extend LaMancha 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.							
Project Justification							
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.							
Project Alternatives							
None							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

EN2101

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Sports Lighting Replacement		PR1806		302			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Bob Marcello Baseball Complex							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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)	375,000	0	0	0	0	375,000	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$375,000	\$0	\$0	\$0	\$0	\$375,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance							
Project Description							
Turnkey installation and materials- New poles, New Electrical underground and pole demolition on: fields #2 and #3							
Project Justification							
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							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Robiner Park Pathway Resurfacing		PR1807		302			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks & Recreation - Parks			Public Works Director		
Project Location							
Robiner Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	100,000	0	0	0	0	100,000	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	0	0	0	0	0	0	0
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance							
Project Description							
This project is an R&M project and is for the milling and resurfacing of the asphalt pathway and parking lot at Robiner Park.							
Project Justification							
The pathway has deteriorated and has significant patched areas and needs to be resurfaced.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Playscape Enhancements		PR1808		302			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Commons and Robiner Parks							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	150,000	0	0	0	0	150,000	0
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase and installation of playscape equipment							
Project Justification							
Enhance existing equipment and encourage more physical activity. Included in Strategic Plan							
Project Alternatives							
maintain status quo							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PR1808

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Gymnasium Light Replacement		PR1812		302			
Program Category	Project Type	Division		Project Manager			
Buildings	New	Parks & Recreation - Recreation		Parks & Recreation Director			
Project Location							
Recreation Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	100,000	0	0	0	0	100,000	0
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance							
Project Description							
Replacement of lights in Rec. Ctr. Gymnasium							
Project Justification							
Existing lighting is not meet the minimum light level requirement for a gymnasium of 50 fc. Lighting to be replaced with more energy efficient lighting.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PR1812

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Refurbish and Paint Facilities		PR1813		302			
Program Category	Project Type	Division			Project Manager		
Buildings	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Veterans Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Other (Specify below)	60,000	0	0	0	0	60,000	0
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance							
Project Description							
Prepare and apply sealant to all pressure treated wood structures. Prepare and paint (4) buildings							
Project Justification							
General maintenance. Facilities are in need of treatment/ paint.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Playscape replacement		PR1818		302			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Penzance Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	200,000	0	0	0	0	200,000	0
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance							
Project Description							
Purchase and installation of Playground equipment w/ shade cover							
Project Justification							
Existing equipment was installed in 2002 and is in need of replacement.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Sporting Ctr. Improvements		PR1819		302			
Program Category	Project Type	Division		Project Manager			
Buildings	New	Parks & Recreation - Parks		Village Engineer			
Project Location							
Commons Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	250,000	0	0	0	0	250,000	0
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance							
Project Description							
Replace Veranda plastic roll ups with glass panels, remove interior glass panel and doors so as to make one open space							
Project Justification							
Plastic roll- ups are in need of constant repair. Summer heat is undesirable							
Project Alternatives							
none							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Athletic Field Renovations - Seminole Palms		PR1825		302			
Program Category	Project Type	Division			Project Manager		
Parks	Carry-over	Parks			Parks & Recreation Director		
Project Location							
Seminole Palms Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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)	110,000	110,000	0	0	0	220,000	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$110,000	\$110,000	\$0	\$0	\$0	\$220,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance							
Project Description							
Removal of existing sod, laser grade and resod fields #9 and #10 in Seminole Palms (2018) and fields #11 and #12 Seminole Palms (2019).							
Project Justification							
Fields are in need of a complete renovation. Due to extensive daily use. Have not been renovated since 2005. Renovate two fields/ year for the next 4 years							
Project Alternatives							
Continue to patch areas as needed							
List of Equipment							
None							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Sports Lighting Replacement		PR1902		302			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Camellia Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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
Total	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance							
Project Description							
Removal and replacement of existing lights and light poles on (6) tennis courts.							
Project Justification							
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.							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Art in Public Places		PR2101		302			
Program Category	Project Type	Division		Project Manager			
Parks	New	Parks & Recreation - Parks		Parks & Recreation Director			
Project Location							
Art within buildings, parks, and public lands							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Other (Specify below)	0	0	0	250,000	0	250,000	0
Total	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance							
Project Description							
Art within buildings, parks, and public lands							
Project Justification							
Enhance the aesthetics of public buildings and parks.							
Project Alternatives							
N/A							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Bridge Slope Stabilization		PW1806		302			
Program Category	Project Type	Division		Project Manager			
Roads	New	Public Works		Public Works Director			
Project Location							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	80,000	160,000	80,000	160,000	0	480,000	0
Total	\$80,000	\$160,000	\$80,000	\$160,000	\$0	\$480,000	\$0
Funding Source							
Fund Balance							
Project Description							
Install rip-rap under bridges at the abutments to stabilize the slope under the bridge.							
Project Justification							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PW1806

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
A/C Replacement		PW18AC		302			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	Revised	Public Works			Public Works Director		
Project Location							
Various Buildings throughout the Village.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	90,000	60,000	55,000	40,000	60,000	305,000	0
Total	\$90,000	\$60,000	\$55,000	\$40,000	\$60,000	\$305,000	\$0
Funding Source							
Fund Balance							
Project Description							
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 FY18-FY21 is one (1) unit at the FOC; two (2) units at PBSO; two (2) units at Veterans Park; six (6) units at VH; three (3) units at VMH; one (1) unit at Bob Marcello Park; and, six (6) units at the Rec. Ctr.							
Project Justification							
Existing A/C units >15 years old have reached their useful life. New units will be more energy efficient and should reduce energy costs.							
Project Alternatives							
N/A							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

PW18AC

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Storm Drain Outfall Replacement		PW18SD		302			
Program Category	Project Type	Division		Project Manager			
Stormwater	Revised	Public Works		Public Works Director			
Project Location							
Various Locations in Drainage System (Canals) throughout the Village.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	20,000	20,000	20,000	20,000	20,000	100,000	0
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replace deteriorated storm drain outfalls to canals throughout the Village. Anticipate replacing two (2) outfalls each year. (Varying diameter)							
Project Justification							
Pipes have deteriorated to the point that replacement is the only option.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

PW18SD

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
WTP Site Modifications		PW1902		302			
Program Category	Project Type	Division			Project Manager		
Other	New	Public Works			Public Works Director		
Project Location							
Field Operations Center (FOC)							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	450,000	0	0	0	450,000	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	0	0	0	0	0	0	0
Total	\$0	\$450,000	\$0	\$0	\$0	\$450,000	\$0
Funding Source							
Fund Balance							
Project Description							
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.							
Project Justification							
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.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Roof Replacement		PW2101		302			
Program Category	Project Type	Division			Project Manager		
Buildings	Revised	Public Works			Public Works Director		
Project Location							
Village Buildings							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Construction	0	0	0	66,000	0	66,000	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
Total	\$0	\$0	\$0	\$66,000	\$0	\$66,000	\$0
Funding Source							
Fund Balance							
Project Description							
<p>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.</p>							
Project Justification							
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.							
Project Alternatives							
Fund the roof replacement program as a sinking fund at \$85,000 per year for the next 20 years.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Road Re-Surfacing		PW22RR		302			
Program Category	Project Type	Division		Project Manager			
Roads	New	Public Works		Village Engineer			
Project Location							
See Project Description							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	2,700,000	2,700,000	0
Total	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000	\$0
 Funding Source							
Fund Balance							
 Project Description							
<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>							
 Project Justification							
Resurfacing is needed to eliminate further damage and to preserve the roadway network within the Village							
 Project Alternatives							
None identified							
 List of Equipment							
N/A							
 Financial Impact on Operating Budget for first FY							
N/A							

PW22RR

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Canal System Dredging		SW1901		302			
Program Category	Project Type	Division		Project Manager			
Stormwater	New	Utilities - Stormwater		Village Engineer			
Project Location							
Village wide							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	950,000	0	1,000,000	1,950,000	0
Plans and Studies	0	50,000	0	0	0	50,000	0
Total	\$0	\$50,000	\$950,000	\$0	\$1,000,000	\$2,000,000	\$0
Funding Source							
Sales Tax Surtax Fund Balance, Grant-\$475,000(FY2019)							
Project Description							
<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 & 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 & 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>							
Project Justification							
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.							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Project will decrease the cost of aquatic weed eradication.							

SW1901

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

	FY2018					
	CARRYOVER	FY 2018	FY2019	FY2020	FY2021	FY2022
Source of Funds:						
<u>Carryover</u>	5,073,975	3,423,044	4,329,490	3,065,106	5,182,469	7,352,655
Interest		1,699	866	613	1,036	1,471
Developer Contributions/Misc Rev						
Transfer from Fund 304		2,500,000	2,500,000	2,500,000	2,500,000	-
CarryoverTotal	5,073,975	5,924,743	6,830,356	5,565,719	7,683,505	7,354,126

Other Sources:

Grants

**EN1101-Phase II- ROADS - FDOT/LAP		-				
**EN1501-Sparrow Pathway-FDOT LAP		622,821				
**EN1601-Vill-wide ADA Improv-MPO/TAP	-	659,786				
EN1601-Vill-wide ADA Improv-CDBG		68,890				
EN2102-Bike Path Trailhead & Sign-MPO	-				-	150,000
Grants Total	-	1,351,497	-	-	-	150,000
Total Revenue	5,073,975	7,276,240	6,830,356	5,565,719	7,683,505	7,504,126

Use Of Funds:

Community Development

BD1801-Vehicles/Building		25,000	25,000	-		25,000
Sub-Total	-	25,000	25,000	-	-	25,000

Engineering

**EN0902-Saratoga Drainage Improve	100,000	-				
**EN1403-E-Permitting	48,674	-				
**EN1501-Sparrow Pathway	50,000	-				
**EN1502-RV Boat Parking	40,000	-	-			
**EN1601-Village-wide ADA Improve	75,000	700,000	-	-		
EN1704-V. Hall Conference Room Update	10,000	-				
EN1705-Veterans Park ADA Improve	20,000	-				
EN1801-Commons Rehab Completion	9,000	15,000	50,000	-		
EN1803-Pavement Condition Survey		60,000				
EN2101-Truck	-				25,000	-
EN2102-Bike Path Trailhead & Signage					10,000	190,000
Sub-Total	352,674	775,000	50,000	-	35,000	190,000

Finance

FN1801-Workstations		20,000				
**GA1601-Computer Software Upgrade	7,592	-				
GA1801-AnalyticsNow Report Writing		45,000				
GA1802-Sungard H.T.E Naviline Software		170,000				
GA1803-Electronic Plan Review		200,000				
GA18RX-Radio Replacement & Upgrades		10,150	10,550	10,550	10,550	10,550
GA18XX-Computer/Telecom Network		104,600	74,700	104,200	99,300	106,800
Sub-Total	7,592	549,750	85,250	114,750	109,850	117,350

Parks & Recreation

**PR1205-Basketball/Tennis Repairs	196,316	-				
**PR1703-Trucks	2,851	-	-	-	-	
**PR1720-Sports Light Replace(B.M Tennis)	115,000	15,000				
**PR1722-Recreation Center Site Improve	200,000	-	-			

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

	FY2018					
	CARRYOVER	FY 2018	FY2019	FY2020	FY2021	FY2022
**PR1725-Cultural Center Renovation	900,000	550,000				
PR1809-Mowers(2)		20,000	30,000	21,000	21,000	
PR1810-Irrigation Program Update-C.PK		40,000				
PR1811-Bucket Truck		70,000				
PR1814-Groundmaster 3500-D (2)		65,000				
PR1815-Utility Vehicles(2)/Attachments		20,000				
PR1816-Truck Replacement		105,000	70,000	35,000	25,000	50,000
PR1817-Tractor/Loader		35,000				
PR1820-Field Conditioner		32,000				
PR1821-Mosquito Sprayer		20,000				
PR1823- Fence Replace-Robiner DogPark		25,000				
PR1824-Waterfall Repairs-Veterans		60,000				
PR18PF-Park Furniture	-	30,000				
Sub-Total	1,414,167	1,087,000	100,000	56,000	46,000	50,000

Public Works

**PW0703-LaMancha Drainage	162,567	-				
**PW1609-Crosswalk Seminole Palms Dr	37,825	-				
**PW1610-Driveway R&R Over Inline	13,553	-				
**PW16RR-Road Resurfacing	2,900,234					
PW1701-Storm Drain Outfall Replcmt	20,000	-	-	-	-	
PW1702-Trucks	1,847	-	-	-	-	
PW1704-V.H. Site Improvements	35,000	65,000	-	-		
PW1705-A/C Replacement	10,326	-	-	-	-	
PW1707-Landscaping Replacement	36,865	-				
PW1709-Bridge Slope Stabilization	40,000	-	-	-	-	
PW1711-Bucket Truck	1,869	-	-	-	-	-
PW17BS-Bus Shelter	9,455	10,000				
PW1801-Harvin Center Demolition	-	50,000	-	-	-	-
PW1803-Equipment Replacement	-	35,000	60,000	12,500		120,000
PW1804-VH Generator Replacement	-	45,000	-	-	-	-
PW1805-Traffic Signal Controls&Cabinet	-	150,000	-	-	-	-
PW18BF-Backflow Preventer Replace	-	10,000	10,000	10,000	10,000	10,000
PW18SR-Street Re-Striping	-	20,000	20,000	20,000	20,000	20,000
PW18SS-Street Sign R&R	-	20,000	20,000	20,000	20,000	20,000
PW18TR-Trucks	-	105,000	120,000	150,000	90,000	50,000
PW1901-PBSO Building Renovation	-	-	75,000	-	-	-
PW19RR-Road Resurfacing	-	-	3,200,000	-	-	-
**SW1401-V.Hall Outfall Replacement	30,000	-	-	-	-	-
Sub-Total	3,299,542	510,000	3,505,000	212,500	140,000	220,000

Total	5,073,975	2,946,750	3,765,250	383,250	330,850	602,350
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Reserve for Future CIP	-	4,329,490	3,065,106	5,182,469	7,352,655	6,901,776
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**REPRESENTS PROJECTS FUNDED IN PRIOR YEARS

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Vehicle Replacement		BD1801		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	ComDev - Building			Community Development Director		
Project Location							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	25,000	25,000	0	0	25,000	75,000	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
Total	\$25,000	\$25,000	\$0	\$0	\$25,000	\$75,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replace Community Development vehicles. Replace vehicle #6865 in FY18 and vehicle #2670 in FY19 with 1/2 ton extended cab pickups.							
Project Justification							
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.							
Project Alternatives							
No viable alternative.							
List of Equipment							
1/2 ton truck							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Saratoga Drainage Improvements		EN0902		303			
Program Category	Project Type	Division			Project Manager		
Stormwater	Carry-over	Engineering			Village Engineer		
Project Location							
Saratoga Subdivision							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	100,000	100,000
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
Total	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Funding Source							
Fund Balance, Palm Beach County Local Mitigation Strategy Funds 385K (2016)							
Project Description							
Install underdrain adjacent to roadways within the Saratoga subdivision.							
Project Justification							
The roads have experienced base failure due to the water table rising into the base for a sustained period of time. The underdrain will prevent this from occurring.							
Project Alternatives							
N/A							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
E-Permitting		EN1403		303			
Program Category	Project Type	Division		Project Manager			
Other	Carry-over	Engineering		Village Engineer			
Project Location							
Village Hall							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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	48,674	48,674
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$48,674	\$48,674
Funding Source							
Fund Balance							
Project Description							
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.							
Project Justification							
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.							
Project Alternatives							
Do not use H.T.E. system for Planning & Engineering tasks, and do not offer eGovernment (online) services to Citizens.							
List of Equipment							
Software, hardware, SW licenses, and professional services to implement and support the system.							
Financial Impact on Operating Budget for first FY							
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 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Sparrow Pathway		EN1501		303			
Program Category	Project Type	Division		Project Manager			
Roads	Carry-over	Engineering		Village Engineer			
Project Location							
Sparrow Dr. between Sweet Bay Ln and Royal Palm Beach Blvd.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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
Total	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Funding Source							
Fund Balance; FDOT LAP Grant \$622,821(FY2016)							
Project Description							
<p>The proposed improvements are as follows:</p> <ul style="list-style-type: none"> -Construct a pedestrian/bicycle bridge over the M1 Canal -Replace the existing 4.0' sidewalk with a 10.0' pathway along the corridor (South side of roadway) -Install curb & gutter in front of Crestwood Middle School -Landscape in front of the school 							
Project Justification							
Will improve safety and increase capacity of the off-street pedestrian / bicycle route between Royal Palm Beach Blvd. and Crestwood Middle School.							
Project Alternatives							
Leave existing 4.0' walkway as is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Increased cost of maintaining additional landscaping							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
RV Boat Parking		EN1502		303			
Program Category	Project Type	Division			Project Manager		
Other	Revised	Engineering			Village Engineer		
Project Location							
South side of Field Operations Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	40,000	40,000
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
Total	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Funding Source							
Fund Balance							
Project Description							
Construction of RV boat parking lot under the FPL Transmission lines adjacent to Lamstein Lane.							
Project Justification							
The parking lot will provide Village residents a storage location for recreational vehicles.							
Project Alternatives							
Leave site as is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Village wide ADA Improvements		EN1601		303			
Program Category	Project Type	Division			Project Manager		
Roads	Revised	Engineering			Village Engineer		
Project Location							
Village wide.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	700,000	0	0	0	0	775,000	75,000
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
Plans and Studies	0	0	0	0	0	0	0
Total	\$700,000	\$0	\$0	\$0	\$0	\$775,000	\$75,000
Funding Source							
Fund Balance(FY16), MPO Transportation Alternatives Program \$659,786K(FY2018); CDBG \$60K							
Project Description							
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.							
Project Justification							
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.							
Project Alternatives							
Leave it as it is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Village Hall Conference Room Update		EN1704		303			
Program Category	Project Type	Division			Project Manager		
Buildings	Carry-over	Engineering			Village Engineer		
Project Location							
Village Hall							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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	10,000	10,000
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
Total	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Funding Source							
Fund Balance							
Project Description							
Update furniture and equipment in order to accommodate Video conferencing and digital presentations.							
Project Justification							
Video conferencing will reduce travel time; digital presentations are common, the current configuration requires coordination with the IS department.							
Project Alternatives							
Leave as is							
List of Equipment							
TBD							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Veterans Park ADA Improvements		EN1705		303			
Program Category	Project Type	Division		Project Manager			
Parks	Revised	Engineering		Village Engineer			
Project Location							
Veterans Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	20,000	20,000
Total	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Funding Source							
Fund Balance							
Project Description							
Design and construction of an ADA compliant route to the brick paver area located adjacent to the northern stage							
Project Justification							
Disabled patrons will have access to the area immediately adjacent to the front of the stage.							
Project Alternatives							
Leave the Amphitheatre in its current configuration.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

EN1705

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Commons Rehabilitation Completion Order		EN1801		303			
Program Category	Project Type	Division			Project Manager		
Other	New	Engineering			Village Engineer		
Project Location							
Royal Palm Beach Commons Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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	15,000	50,000	0	0	0	74,000	9,000
Total	\$15,000	\$50,000	\$0	\$0	\$0	\$74,000	\$9,000
Funding Source							
Fund Balance							
Project Description							
Annual monitoring per the approved NAM. Apply for a Site Rehabilitation Completion Order (SRCO) for the property, per Risk Management Option (RMO) III							
Project Justification							
At the conclusion of the Natural Attenuation with Monitoring (NAM) period (5 years) the Village will be required to apply for the SRCO.							
Project Alternatives							
Apply for an extension to the NAM period.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Pavement Condition Survey		EN1803		303			
Program Category	Project Type	Division		Project Manager			
Roads	New	Engineering		Village Engineer			
Project Location							
All public roadways and parking lots within the Village.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Plans and Studies	60,000	0	0	0	0	60,000	0
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0
Funding Source							
Fund Balance							
Project Description							
Perform a pavement condition survey of Village roadways and update the road maintenance & resurfacing schedule.							
Project Justification							
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.							
Project Alternatives							
Visually inspect and manually document damages to the roadway.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Truck		EN2101		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Engineering			Village Engineer		
Project Location							
Village Hall							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	25,000	0	25,000	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
Total	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replace Vehicle #1389 in FY21 with 1/2 ton extended cab pickup.							
Project Justification							
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.							
Project Alternatives							
N/A							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Bike Path Trailhead and Signage Plan		EN2102		303			
Program Category	Project Type	Division		Project Manager			
Roads	New	Engineering		Village Engineer			
Project Location							
Village wide							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	190,000	190,000	0
Engineering/Architecture	0	0	0	10,000	0	10,000	0
Total	\$0	\$0	\$0	\$10,000	\$190,000	\$200,000	\$0
Funding Source							
Fund Balance; MPO/FDOT LAP Grant \$150,000							
Project Description							
Construct kiosks with maps of the bicycle/pedestrian network at major intersections. Install guide signs and mile posts to delineate bike path routes.							
Project Justification							
The signage will help promote the use of the system, and provide navigation assistance.							
Project Alternatives							
N/A							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

EN2102

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Workstations		FN1801		303			
Program Category	Project Type	Division			Project Manager		
Other	New	Finance			Purchasing Specialist		
Project Location							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	20,000	0	0	0	0	20,000	0
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replace old workstations in the Finance Department to match with rest of office spaces.							
Project Justification							
Workstations are outdated and some of the current workstations are broken and drawers are unable to be locked to secure cash receipts and petty cash funds,							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

FN1801

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Computer Systems Software Upgrades		GA1601		303			
Program Category	Project Type	Division		Project Manager			
Other	Carry-over	Finance		I.S. Manager			
Project Location							
Village Hall Data Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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	7,592	7,592
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$7,592	\$7,592
Funding Source							
Fund Balance							
Project Description							
1)RecTrac Web-based 3.1 upgrade 2) CivicHR Online Job Applicant Tracking software module 3) CivicHR Employee Onboarding software module.							
Project Justification							
RecTrac/WebTrac 3.1 true web-based application will increase the speed and efficiency the application runs so employees can work faster with less delays. 2) CivicHR Online Applicant Tracking will allow for future mandatory job application modifications at no added costs, includes tools to manage job descriptions, generate periodical emails to applicant as to the status of his/her application, and more streamline/user-friendly applicant interface. 3) CivicHR Employee Onboarding provides all the tools needed to easily create distribute and collect all necessary employee forms, distribute surveys, setup employee resources and manage training plans so new hires more quickly							
Project Alternatives							
None.							
List of Equipment							
RecTrac setup/upgrade professional services, CivicHR implementation/customization and web hosting services.							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
AnalyticsNOW - Advance Reporting Writing		GA1801		303			
Program Category	Project Type	Division			Project Manager		
Other	New	Finance			I.S. Manager		
Project Location							
Village Computer Systems							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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)	45,000	0	0	0	0	45,000	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0
Funding Source							
Fund Balance							
Project Description							
Reporting platform to enhance productivity, enhance transparency, and collaborate Village data gathering (data mining) efforts.							
Project Justification							
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.							
Project Alternatives							
Continue use of available/standard H.T.E. reports and limited capabilities of custom I.S. queries.							
List of Equipment							
AnalyticsNOW Software Licensing, implementation, and user training.							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Sungard H.T.E. Naviline Software Upgrade		GA1802		303			
Program Category	Project Type	Division		Project Manager			
Other	New	Finance		I.S. Manager			
Project Location							
Village Computer Systems							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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)	170,000	0	0	0	0	170,000	0
Total	\$170,000	\$0	\$0	\$0	\$0	\$170,000	\$0
Funding Source							
Fund Balance							
Project Description							
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.							
Project Justification							
NaviLine uses the security and reliability of our IBM (AS400) system for data storage, while providing a familiar Windows graphical environment. NaviLine Java-based interface increases software capabilities far beyond our current command-based green screen platform by providing seamless interface to Windows applications (Word/Excel). Users would still have the option to choose green screen or NaviLine, and our SunGard overall maintenance support will decrease by \$20,000/year.							
Project Alternatives							
None							
List of Equipment							
1) NaviLine Licenses: (Building Permits, Code Enforcement, Cash Receipts Fixed Assets, GMBA, Land/Parcel Mgmt, Business Licenses, Purchasing/Inventory, Payroll/Personnel, Planning & Engineering) 2) Professional Services 3) First year pro-rated maintenance							
Financial Impact on Operating Budget for first FY							
Reduction in Software Support Maintenance costs.							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Electronic Plan Review		GA1803		303			
Program Category	Project Type	Division		Project Manager			
Other	New	Finance		I.S. Manager			
Project Location							
Village Computer Systems							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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)	200,000	0	0	0	0	200,000	0
Plans and Studies	0	0	0	0	0	0	0
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Funding Source							
Fund Balance							
Project Description							
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.							
Project Justification							
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.							
Project Alternatives							
None							
List of Equipment							
Electronic Plan Review Software, licensing, on-site storage server,							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Radio Replacement and Upgrades		GA18RX		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Finance			I.S. Manager		
Project Location							
Village Departments/Buildings							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	10,150	10,550	10,550	10,550	10,550	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
Total	\$10,150	\$10,550	\$10,550	\$10,550	\$10,550	\$52,350	\$0
Funding Source							
Fund Balance							
Project Description							
Replacement and upgrade of vehicle mount and hand held radios, base station, and repeaters to support Village radio communications.							
Project Justification							
Continue support and upgrade of Village radio communication components.							
Project Alternatives							
None							
List of Equipment							
(3) Digital NX220K hand-held, (10) KNB35L battery & antenna, (1) base station, (3) NX-700K 50W 512CH vehicle/mobile radios, (2) site repeaters.							
Financial Impact on Operating Budget for first FY							
None							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Computer / Telecommunications Network Systems		GA18XX		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Finance			I.S. Manager		
Project Location							
Village Network Systems							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	104,600	74,700	104,200	99,300	106,800	489,600	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
Total	\$104,600	\$74,700	\$104,200	\$99,300	\$106,800	\$489,600	\$0
Funding Source							
Fund Balance							
Project Description							
Replacement and enhancements to Village's voice, data, audio/video, and telecommunication infrastructure components. .							
Project Justification							
Continue support and innovation of Village telecommunication systems and processes.							
Project Alternatives							
None							
List of Equipment							
(1) IBM server, (5) micro servers, (11) desktops, (2) laptops, (4) production scanners, (13) prt, (1) overhead projector, (1) SAN , (2) LCD, (2) Poe switches, (4) GBIC, (2) 1G IP handset., (15) monitors, (20) UPS 600VA., (2) UPS rack mount I2200VA .							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Basketball and Tennis Court Repairs		PR1205		303			
Program Category	Project Type	Division			Project Manager		
Parks	Revised	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Crestwood, Preservation, Robiner & Willows Parks							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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
Total	\$0	\$0	\$0	\$0	\$0	\$196,316	\$196,316
Funding Source							
Fund Balance							
Project Description							
Refurbish and resurface courts and install new line posts on tennis courts, replace fence rails as needed.							
Project Justification							
Courts are damaged and/or worn							
Project Alternatives							
None.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Sports Lighting Replacement		PR1720		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	Revised	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Bob Marcello Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	15,000	0	0	0	0	130,000	115,000
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
Total	\$15,000	\$0	\$0	\$0	\$0	\$130,000	\$115,000
Funding Source							
Fund Balance							
Project Description							
Turnkey installation and materials - new poles, new electrical underground and pole demolition tennis courts.							
Project Justification							
Existing lights and poles were installed @1982 and are in need of replacement with new energy efficient lighting.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Recreation Center Site Improvements		PR1722		303			
Program Category	Project Type	Division			Project Manager		
Other	Carry-over	Parks & Recreation - Recreation			Public Works Director		
Project Location							
Recreation Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	190,000	190,000
Engineering/Architecture	0	0	0	0	0	10,000	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
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Funding Source							
Fund Balance							
Project Description							
<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>							
Project Justification							
<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 & resurfacing will be completed with contract labor.</p>							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Cultural Center Improvements		PR1725		303			
Program Category	Project Type	Division			Project Manager		
Buildings	Revised	Parks			Village Engineer		
Project Location							
Cultural Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Construction	550,000	0	0	0	0	1,450,000	900,000
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
Total	\$550,000	\$0	\$0	\$0	\$0	\$1,450,000	\$900,000
Funding Source							
Fund Balance							
Project Description							
Replace existing roof; remove raised seating section; replace carpeting; replace ceiling; replace lighting and sound system; exterior improvements; add security cameras to site.							
Project Justification							
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.							
Project Alternatives							
Leave as is.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
Reduced energy costs for lighting.							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Mowers (2)		PR1809		303			
Program Category	Project Type	Division		Project Manager			
Equipment/Vehicles	New	Parks & Recreation - Parks		Parks & Recreation Director			
Project Location							
Parks Operations Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	20,000	30,000	21,000	21,000	0	92,000	0
Total	\$20,000	\$30,000	\$21,000	\$21,000	\$0	\$92,000	\$0
Funding Source							
Fund Balance							
Project Description							
purchase of (2) mowers							
Project Justification							
Replacement of mowers purchased in 2000/ 2002							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PR1809

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Irrigation Program Update		PR1810		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Commons Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Other (Specify below)	40,000	0	0	0	0	40,000	0
Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase and have installed Computer program and interactive site map for the computerized irrigation system in Commons Park							
Project Justification							
Existing system will no longer be supported in 2019							
Project Alternatives							
Wait until 2019							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PR1810

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Bucket Truck		PR1811		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Parks Operations Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	70,000	0	0	0	0	70,000	0
Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0
Funding Source							
Fund Balance							
Project Description							
The purchase of (1) bucket truck							
Project Justification							
Over the years parks has borrowed Public Works Bucket Truck, if and when available. It has become necessary for the parks Department to have this equipment readily available when needed.							
Project Alternatives							
Continue to use Public Works equipment when and if available.							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PR1811

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Groundsmaster 3500-D (2)		PR1814		303			
Program Category	Project Type	Division		Project Manager			
Equipment/Vehicles	New	Parks & Recreation - Parks		Parks & Recreation Director			
Project Location							
Parks Operations Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	65,000	0	0	0	0	65,000	0
Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase of (2) Groundsmaster 3500-D mowers							
Project Justification							
Replacement of (2) mowers purchased in 2001 that are beyond their useful life. These are specialized mowers used for the maintenance of bermuda grass on our athletic fields as well as the Commons Great Lawn.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PR1814

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Utility Vehicles (2)/ attachments		PR1815		303			
Program Category	Project Type	Division		Project Manager			
Equipment/Vehicles	New	Parks & Recreation - Parks		Parks & Recreation Director			
Project Location							
Parks operations Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	20,000	0	0	0	0	20,000	0
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0
Funding Source							
Fund Balance							
Project Description							
The purchase of (2) utility vehicles/ attachments							
Project Justification							
To replace existing vehicles purchased in 2002.that are beyond their useful life. Vehicles are used for daily maintenance within the parks							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Truck Replacement		PR1816		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Parks Operations Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	105,000	70,000	35,000	25,000	50,000	285,000	0
Total	\$105,000	\$70,000	\$35,000	\$25,000	\$50,000	\$285,000	\$0
Funding Source							
Fund Balance							
Project Description							
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).							
Project Justification							
The trucks that will be replaced in FY18 are trucks #: 1670; 2227; 2228. All of these trucks meet the DPW Vehicle Replacement Policy guidelines.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PR1816

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Tractor/ Loader		PR1817		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Parks Operations Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	35,000	0	0	0	0	35,000	0
Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase (1) Tractor/loader							
Project Justification							
The replacement of a Tractor that was purchased in 2002 and is beyond its useful life							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PR1817

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Field Conditioner		PR1820		303			
Program Category	Project Type	Division		Project Manager			
Equipment/Vehicles	New	Parks & Recreation - Parks		Parks & Recreation Director			
Project Location							
Parks Operations Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	32,000	0	0	0	0	32,000	0
Total	\$32,000	\$0	\$0	\$0	\$0	\$32,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase of Field Conditioner							
Project Justification							
Used for the daily maintenance of playing surface: (13) BB/SB fields; (8) Sand Volleyball courts; and (3) Golf Sand traps							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PR1820

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Mosquito Sprayer		PR1821		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
Parks Operation Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	20,000	0	0	0	0	20,000	0
Total	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replacement of existing equipment							
Project Justification							
Existing equipment which was purchased in 2002 is beyond its useful life. Equipment is used for the control of mosquitos village wide.							
Project Alternatives							
Contract the service out to a vendor							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

PR1821

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Fence Replacement		PR1823		303			
Program Category	Project Type	Division		Project Manager			
Parks	New	Parks & Recreation - Parks		Parks & Recreation Director			
Project Location							
Robiner Dog Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	25,000	0	0	0	0	25,000	0
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replace fencing at the Dog park							
Project Justification							
Existing fencing is in need of replacement. Numerous repairs have been made over the years.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Waterfall Repairs		PR1824		303			
Program Category	Project Type	Division		Project Manager			
Parks	New	Parks & Recreation - Parks		Parks & Recreation Director			
Project Location							
Veterans Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Other (Specify below)	60,000	0	0	0	0	60,000	0
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0
Funding Source							
Fund Balance							
Project Description							
Repair of cracks and the resurfacing of the waterfall basin. Replace and relocate the auto control equipment							
Project Justification							
Water leaks due to cracks in the basin of the waterfall as well as leaks in the under ground vault that houses the pumps and electronics which has caused damage to equipment.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Park Furniture		PR18PF		303			
Program Category	Project Type	Division			Project Manager		
Parks	New	Parks & Recreation - Parks			Parks & Recreation Director		
Project Location							
All parks							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	30,000	0	0	0	0	30,000	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
Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0
Funding Source							
Fund Balance							
Project Description							
Purchase replacement and additional park furniture.							
Project Justification							
Additional parks; current furniture is worn and damaged.							
Project Alternatives							
None							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Drainage - La Mancha		PW0703		303			
Program Category	Project Type	Division			Project Manager		
Other	Carry-over	Public Works			Public Works Director		
Project Location							
La Mancha Subdivision							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	162,567	162,567
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
Total	\$0	\$0	\$0	\$0	\$0	\$162,567	\$162,567
Funding Source							
Fund Balance							
Project Description							
Replace French Drainage with In-Line Drainage in various locations within La Mancha Subdivision							
Project Justification							
Minimize risk of flooding.							
Project Alternatives							
List of Equipment							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Crosswalk - Seminole Palms Drive		PW1609		303			
Program Category	Project Type	Division		Project Manager			
Roads	Carry-over	Public Works		Public Works Director			
Project Location							
Seminole Palms Drive							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	37,825	37,825
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
Total	\$0	\$0	\$0	\$0	\$0	\$37,825	\$37,825
Funding Source							
Fund Balance							
Project Description							
Design and construct an ADA accessible pedestrian crossing on Seminole Palms Drive on the east side of the west entrance into the Southern Palms Crossing commercial development.							
Project Justification							
The crosswalk is needed to have a designated point for pedestrians to cross Seminole Palms Drive from the Southern Palms Crossing parking lot.							
Project Alternatives							
N/A							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Driveway R&R Over Inline Drainage		PW1610		303			
Program Category	Project Type	Division			Project Manager		
Stormwater	Carry-over	Public Works			Public Works Director		
Project Location							
Counterpoint Subdivision							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	13,553	13,553
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
Total	\$0	\$0	\$0	\$0	\$0	\$13,553	\$13,553
Funding Source							
Fund Balance							
Project Description							
Project is for the removal and replacement of the concrete over the inline drainage pipe trench that runs through the driveways. The project is for material only and the replacement will be completed in-house.							
Project Justification							
The inline drainage in Counterpoint was completed by a Contractor and the warranty period has expired. Approximately 91 driveways have settled and will have to be removed and replaced.							
Project Alternatives							
N/A							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Road Re-Surfacing		PW16RR		303			
Program Category	Project Type	Division			Project Manager		
Roads	Carry-over	Public Works			Village Engineer		
Project Location							
See Project Description							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	2,900,234	2,900,234
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
Total	\$0	\$0	\$0	\$0	\$0	\$2,900,234	\$2,900,234
Funding Source							
Fund Balance							
Project Description							
<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>							
Project Justification							
Resurfacing is needed to eliminate further damage and to preserve the roadway network within the Village							
Project Alternatives							
None identified							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Storm Drain Outfall Replacement		PW1701		303			
Program Category	Project Type	Division		Project Manager			
Stormwater	Carry-over	Public Works		Public Works Director			
Project Location							
Various Locations in Drainage System (Canals) throughout the Village							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	20,000	20,000
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
Total	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Funding Source							
Fund Balance							
Project Description							
Replace deteriorated storm drain outfalls to canals throughout the Village. Anticipate replacing two (2) outfalls each year. (varying diameter)							
Project Justification							
Pipes have deteriorated to the point that replacement is the only option.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Trucks		PW1702		303			
Program Category	Project Type	Division		Project Manager			
Equipment/Vehicles	Carry-over	Public Works		Public Works Director			
Project Location							
FOC							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	1,847	1,847
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
Total	\$0	\$0	\$0	\$0	\$0	\$1,847	\$1,847
Funding Source							
Fund Balance							
Project Description							
Purchase replacement vehicles in accordance with the DPW Vehicle Replacement Guidelines.							
Project Justification							
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.							
Project Alternatives							
None identified.							
List of Equipment							
6 ea. Ford F-250 Pickups; 2 ea. Ford F-350 Dump Beds; 2 ea. Ford E-250; 1 ea. F-350 Bucket; 1 ea. Ford F-150 Pickup; 1 ea. Ford F-450 Pickup.; 1 ea. Ford F-350 Pickup.							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
VH Site Improvements		PW1704		303			
Program Category	Project Type	Division			Project Manager		
Buildings	Carry-over	Public Works			Public Works Director		
Project Location							
Village Hall Complex							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	65,000	0	0	0	0	100,000	35,000
Engineering/Architecture	10,000	0	0	0	0	10,000	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
Total	\$75,000	\$0	\$0	\$0	\$0	\$110,000	\$35,000
Funding Source							
Fund Balance							
Project Description							
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.							
Project Justification							
The buildings are in need of painting. There are no monument signs identifying the Village Hall Complex on either Okeec. 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.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
A/C Replacement		PW1705		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	Carry-over	Public Works			Public Works Director		
Project Location							
Various Buildings throughout the Village.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	10,326	10,326
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
Total	\$0	\$0	\$0	\$0	\$0	\$10,326	\$10,326
Funding Source							
Fund Balance							
Project Description							
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 FY17 - FY21 is: two (2) units at the FOC; three (3) units at PBSO; two (2) units at Veterans Park; eight (8) units at VH; three (3) units at VMH; two (2) units at Willows Park; and, two (2) units at the Rec. Ctr.							
Project Justification							
Existing A/C units >15 years old have reached their useful life. New units will be more energy efficient and should reduce energy costs.							
Project Alternatives							
N/A							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Landscaping Replacement		PW1707		303			
Program Category	Project Type	Division			Project Manager		
Other	Carry-over	Public Works			Public Works Director		
Project Location							
SR80 & RPB Blvd, N							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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	36,865	36,865
Plans and Studies	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$36,865	\$36,865
Funding Source							
Fund Balance							
Project Description							
The project is to replace sod & landscaping that is damaged from past drought & freeze conditions. The sod will be replaced using contract labor and the landscape plants will be replace using in-house labor.							
Project Justification							
DPW experienced several incidents where irrigation pumps and mainline breaks occurred in the irrigation system on SR80 and RPB Blvd., N.. The sod and portions of the landscape in these areas did not recover and need to be replaced. Additionally, there are still plants that need to be replaced from past freeze events.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Bridge Slope Stabilization		PW1709		303			
Program Category	Project Type	Division		Project Manager			
Roads	Revised	Public Works		Public Works Director			
Project Location							
Various Bridges throughout the Village Road System.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	40,000	80,000	40,000	80,000	0	240,000	0
Construction	0	0	0	0	0	40,000	40,000
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
Total	\$40,000	\$80,000	\$40,000	\$80,000	\$0	\$280,000	\$40,000
Funding Source							
Fund Balance							
Project Description							
Install rip-rap under bridges at the abutments to stabilize the slope under the bridge.							
Project Justification							
The project is needed to protect the bridge from failing during a flood event.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Bucket Truck		PW1711		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	Carry-over	Public Works			Public Works Director		
Project Location							
FOC							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	0	0	0	0	0	1,869	1,869
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
Total	\$0	\$0	\$0	\$0	\$0	\$1,869	\$1,869
Funding Source							
Fund Balance							
Project Description							
Replace bucket truck that is used to maintain street lights and traffic signals throughout the Village.							
Project Justification							
The existing bucket truck is 15 years old. The manufacturer for the bucket on the truck is no longer in business. We have no local vendor that will repair the bucket when needed and we must transport the bucket truck to have repairs completed.							
Project Alternatives							
None identified.							
List of Equipment							
Bucket Truck							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Bus Shelters		PW17BS		303			
Program Category	Project Type	Division			Project Manager		
Roads	Carry-over	Public Works			Public Works Director		
Project Location							
Various							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
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	19,455	9,455
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
Total	\$10,000	\$0	\$0	\$0	\$0	\$19,455	\$9,455
Funding Source							
Fund Balance from PW13BS (prior years developer contributions); Future developer contributions							
Project Description							
Bus shelters; new and replacement.							
Project Justification							
Increased need for shelter from weather for residents using mass transit.							
Project Alternatives							
None identified.							
List of Equipment							
Bus shelter units							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Harvin Center Demolition		PW1801		303			
Program Category	Project Type	Division			Project Manager		
Buildings	New	Public Works			Public Works Director		
Project Location							
Harvin Center							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	45,000	0	0	0	0	45,000	0
Engineering/Architecture	5,000	0	0	0	0	5,000	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
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0
Funding Source							
Fund Balance							
Project Description							
The project is to complete the demolition of the Harvin Center and construction of a landscape berm along the Parks Operation Center (POC).							
Project Justification							
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.							
Project Alternatives							
N/A							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Equipment Replacement		PW1803		303			
Program Category	Project Type	Division			Project Manager		
Equipment/Vehicles	New	Public Works			Public Works Director		
Project Location							
FOC							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Engineering/Architecture	0	0	0	0	0	0	0
Equipment/Furnishings	35,000	60,000	12,500	0	120,000	227,500	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
Total	\$35,000	\$60,000	\$12,500	\$0	\$120,000	\$227,500	\$0
Funding Source							
Fund Balance							
Project Description							
The project is a multi-year program to replace equipment when it has reached its useful life.							
Project Justification							
The equipment replacement program will insure that funds are available to replace equipment when it reaches its useful life.							
Project Alternatives							
None identified.							
List of Equipment							
1 ea Tractor w/ Bushhog; 1 ea. Tractor with side arm boom; 1 ea Gator; Backhoe/Loader							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
VH Generator Replacement		PW1804		303			
Program Category	Project Type	Division		Project Manager			
Equipment/Vehicles	New	Public Works		Public Works Director			
Project Location							
Village Hall							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Engineering/Architecture	5,000	0	0	0	0	5,000	0
Equipment/Furnishings	40,000	0	0	0	0	40,000	0
Total	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replace the generator at Village Hall. Project will include engineering to prepare bid documents for the replacement of the generator.							
Project Justification							
The generator at VH is very old and parts are not readily available for the repair of the generator. VH is part of the critical infrastructure for the Village and when the generator fails a backup generator has to be rented at a cost of approximately \$800 per week. On the latest repair, the generator was down for an extended period of time (10 weeks) while parts were located to repair the generator.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

PW1804

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Traffic Signal Controllers & Cabinet Upgrade		PW1805		303			
Program Category	Project Type	Division		Project Manager			
Roads	New	Public Works		Public Works Director			
Project Location							
Various Signalized Intersection throughout the Village.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	110,000	0	0	0	0	110,000	0
Engineering/Architecture	40,000	0	0	0	0	40,000	0
Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0
Funding Source							
Fund Balance							
Project Description							
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.							
Project Justification							
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.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

PW1805

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Backflow Preventer Replacement		PW18BF		303			
Program Category	Project Type	Division		Project Manager			
Other	Revised	Public Works		Public Works Director			
Project Location							
Various Buildings throughout Village							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Construction	10,000	10,000	10,000	10,000	10,000	50,000	0
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$0
Funding Source							
Fund Balance							
Project Description							
Repair or replace backflows on water service lines and firelines that fail annual inspections.							
Project Justification							
PBCWUD requires backflow preventers on all service lines and firelines to Village buildings. PBCWUD requires the backflow preventers to be inspected annually. DPW must have backflows inspected and repaired or replaced by a licensed plumbing contractor per PBCWUD requirements.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

PW18BF

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Street Restriping		PW18SR		303			
Program Category	Project Type	Division		Project Manager			
Roads	Revised	Public Works		Public Works Director			
Project Location							
Various Roads throughout the Village.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	20,000	20,000	20,000	20,000	20,000	100,000	0
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replace striping on roadways where the striping has faded and is no longer reflective.							
Project Justification							
The project is needed to maintain striping on the roadways to insure visibility at night for drivers using the Village's road system.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

PW18SR

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Street Sign R&R		PW18SS		303			
Program Category	Project Type	Division		Project Manager			
Roads	Revised	Public Works		Public Works Director			
Project Location							
Various Roads throughout the Village.							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	20,000	20,000	20,000	20,000	20,000	100,000	0
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$0
Funding Source							
Fund Balance							
Project Description							
Replace street signs on roads throughout the Village to meet retro-reflectivity requirements for signs.							
Project Justification							
Street signs must be replaced every 5-7 years to meet retro-reflectivity requirements for the signs.							
Project Alternatives							
None identified.							
List of Equipment							
Various Signs							
Financial Impact on Operating Budget for first FY							
N/A							

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Trucks		PW18TR		303			
Program Category	Project Type	Division		Project Manager			
Equipment/Vehicles	Revised	Public Works		Public Works Director			
Project Location							
FOC							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Equipment/Furnishings	105,000	120,000	150,000	90,000	50,000	515,000	0
Total	\$105,000	\$120,000	\$150,000	\$90,000	\$50,000	\$515,000	\$0
 Funding Source							
Fund Balance							
 Project Description							
Purchase replacement vehicles in accordance with the DPW Vehicle Replacement Guidelines.							
 Project Justification							
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.							
 Project Alternatives							
None identified.							
 List of Equipment							
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; 1 ea. F-350 Pickup.							
 Financial Impact on Operating Budget for first FY							
N/A							

PW18TR

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
PBSO Building Renovation		PW1901		303			
Program Category	Project Type	Division		Project Manager			
Buildings	New	Public Works		Public Works Director			
Project Location							
PBSO District #9							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	0	0
Construction	0	65,000	0	0	0	65,000	0
Engineering/Architecture	0	10,000	0	0	0	10,000	0
Total	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0
Funding Source							
Fund Balance							
Project Description							
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.							
Project Justification							
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.							
Project Alternatives							
None identified.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

PW1901

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Road Re-Surfacing		PW19RR		303			
Program Category	Project Type	Division		Project Manager			
Roads	New	Public Works		Village Engineer			
Project Location							
See Project Description							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	3,200,000	0	0	0	3,200,000	0
Total	\$0	\$3,200,000	\$0	\$0	\$0	\$3,200,000	\$0
 Funding Source							
Fund Balance							
 Project Description							
<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>							
 Project Justification							
Resurfacing is needed to eliminate further damage and to preserve the roadway network within the Village							
 Project Alternatives							
None identified							
 List of Equipment							
N/A							
 Financial Impact on Operating Budget for first FY							
N/A							

PW19RR

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Village Hall Outfall Replacement		SW1401		303			
Program Category	Project Type	Division		Project Manager			
Stormwater	Carry-over	Utilities - Stormwater		Village Engineer			
Project Location							
Village Hall							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	0	0	0	0	0	30,000	30,000
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
Total	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Funding Source							
Fund Balance							
Project Description							
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.							
Project Justification							
The existing outfall was clogged during tropical storm Isaac, which caused standing water over parking lots and roadways for a prolonged period of time.							
Project Alternatives							
Leave the outfall as is.							
List of Equipment							
N/A							
Financial Impact on Operating Budget for first FY							
N/A							

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

	FY2018					
	CARRYOVER	FY 2018	FY2019	FY2020	FY2021	FY2022
Source of Funds:						
Carryover	-		35,000	135,007	235,034	35,081
Interest			7	27	47	7
Transfer from Fund 407		100,000	100,000	100,000	100,000	100,000
CarryoverTotal	-	100,000	135,007	235,034	335,081	135,088
Total Revenue	-	100,000	135,007	235,034	335,081	135,088
Use Of Funds:						
<u>Parks & Recreation</u>						
PR1822-Camelia Park Drainage Improve		65,000			300,000	
Sub-Total	-	65,000	-	-	300,000	-
Total	-	65,000	-	-	300,000	-
Reserve for Future CIP	-	35,000	135,007	235,034	35,081	135,088

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

Village of Royal Palm Beach

FY 18-22 Capital Improvement Projects CIP Justification Sheet

Project Title		Project Number		Fund			
Camellia Park Drainage Improvements		PR1822		408			
Program Category	Project Type	Division		Project Manager			
Stormwater	New	Parks & Recreation - Parks		Village Engineer			
Project Location							
Camellia Park							
Project Components	FY 18	FY 19	FY 20	FY 21	FY 22	5 Year Total (+ Carry-over)	Carry-over FY 17
Construction	65,000	0	0	300,000	0	365,000	0
Total	\$65,000	\$0	\$0	\$300,000	\$0	\$365,000	\$0
 Funding Source							
Fund Balance							
 Project Description							
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.							
 Project Justification							
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.							
 Project Alternatives							
None identified.							
 List of Equipment							
N/A							
 Financial Impact on Operating Budget for first FY							
N/A							

PR1822