

CAPITAL IMPROVEMENTS ELEMENT

Introduction

This Capital Improvements Element provides goals, objectives, and policies intended to ensure the City provides the public facilities needed to support the current and projected population. The Element includes a schedule of improvements, spanning a five-year time horizon, which will help ensure the adopted level-of-service standards are achieved and maintained through the planning period. This schedule is updated annually as part of the City budget and capital improvements programming process.

This Capital Improvement Element (CIE) for the City of Boca Raton evaluates public facility requirements for the City, and identifies specific public facilities level-of-service standards as they relate to municipal services. In order for development projects to receive approval, they must demonstrate that the adopted level-of-service standard is maintained. The only exception to this requirement relates to Constrained Roadway Facilities, which are specific corridors in the City of Boca Raton that due to physical, environmental or policy constraints are not planned to be widened to accommodate additional traffic flow at the adopted level-of-service (LOS) standard. The designation modifies the adopted LOS for that street segment in order to allow a certain amount of development to be permitted. The designation requires an amendment to the Transportation Element of the Boca Raton Comprehensive Plan.

Additionally, the CIE prioritizes the implementation of capital improvements projects based on public facility requirements, and specifies the funding required to pay for implementation. The entire Capital Improvements Element is required to be reviewed annually.

A measure of the successful implementation of this Element shall be adherence to the provisions of Chapter 163, F.S.

Element Goals, Objectives and Policies

GOAL CIE.1.0.0

Use sound fiscal policies to provide adequate public facilities concurrent with or prior to development in order to achieve and maintain the adopted LOS standards.

OBJECTIVE CIE.1.1.0

Define types of public facilities, establish LOS standards for each type of public facility, and determine what capital improvements are needed in order to achieve and maintain the adopted LOS standards.

Definitions

(A) “Capital improvement” means physical assets constructed or purchased to provide, improve, or replace a public facility and which are typically large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multiyear financing. For the purposes of this part, physical assets that have been identified as serving existing or projected needs in the individual comprehensive plan elements shall be considered capital improvements.

(B) “Category of public facilities” means a specific group of public facilities, as follows:

(1) Category A public facilities are transportation facilities (e.g. arterial and collector streets, sidewalks, bike lanes, shared use pathways/trails, and transit infrastructure and operations), stormwater management, potable water, sanitary sewer, solid waste, and parks and recreation

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facilities owned or operated by the City of Boca Raton, all of which are addressed in other elements of this Comprehensive Plan.

(2) Category B public facilities are libraries, correctional, emergency medical service, fire service and other government facilities owned or operated by the City of Boca Raton.

(3) Category C public facilities are Strategic Intermodal System (SIS) transportation facilities, stormwater management, potable water, sanitary sewer, solid waste, parks and recreation facilities and public school facilities owned or operated by Federal, State, and county governments, independent districts, and the School District of Palm Beach County.

(4) Category D public facilities are public health facilities owned or operated by Federal, State, and county governments, independent districts, and private organizations.

(C) "Public facility" means major capital improvements, including transportation, sanitary sewer, solid waste, drainage, potable water, educational, parks and recreational facilities owned or operated by Federal, State, and county governments, independent districts, and the School District of Palm Beach County.

POLICY CIE.1.1.1

The City shall establish LOS standards only for Categories A and C public facilities, and shall apply the standards for each type of public facility for all development orders issued by the City.

POLICY CIE.1.1.2

The following standards for levels of service of public facilities shall be adopted:

(A) Category A Public Facilities.

(A)(1)(a) City arterial and collector streets: Streets are classified into two categories, those which meet the adopted LOS standard and those that do not meet the adopted LOS standard. Because the planning period encompasses a five-year period, the status of these roadways will, in some instances, change due to street improvements which are constructed, or the lack of street improvements constructed. For purposes of this section, all streets shall be listed as they currently operate, and where changes occur, an asterisk will be placed by that street affected and the year.

(A)(1)(b) All streets currently operating below the adopted LOS:

Roadway	From	To	Maint. Respns.	Lanes	2018 LOS	Adopted LOS Std.
12TH AVENUE	Palmetto Park Road	Camino Real	CITY	2L	E	D
2ND AVENUE	Hidden Valley Boulevard	Jeffrey Street	CITY	2L	F	D
2ND AVENUE	Jeffrey Street	Yamato Road	CITY	2L	F	D
CLINT MOORE ROAD	Jog Road	Military Trail	COUNTY	4LD	F	D
CONGRESS AVENUE	NW 82 nd Street	Clint Moore Road	COUNTY	6LD	F	D
GLADES ROAD	Boca Raton City Limits	Powerline Road	STATE	6LD	E	D

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Roadway	From	To	Maint. Respns.	Lanes	2018 LOS	Adopted LOS Std.
GLADES ROAD	Powerline Road	St. Andrews Boulevard	STATE	6LD	F	D
GLADES ROAD	St. Andrews Boulevard	Butts Road	STATE	6LD	F	D
MILITARY TRAIL	SW 18 th Street	Palm Beach County Line	COUNTY	4LD	E	D
PALMETTO PARK ROAD	Military Trail	I-95	COUNTY	6LD	F	D

Source: City of Boca Raton Traffic Counts, 2018.

(A)(2) City stormwater management systems:

(A)(2)(a):

DEVELOPMENT FEATURE	LEVEL OF SERVICE
Lowest floor elevation residential and Non-residential	Zero discharge for 100-year, 3-day storm event or the minimum elevation as defined in Table 1, "Summary of Flood Zone and Elevation Requirements of Sec. 1612 and Sec. R322," of Section 19-113 of the City Code, whichever is more restrictive.
Local Streets	5-year, 24-hour rainfall
Parking lots	5-year, 24-hour rainfall

(A)(2)(b) For all development projects within the City's jurisdiction, a minimum 3-year, 1 hour storm shall be retained prior to any discharge. Beyond that, off-site discharge rate is limited to rates not causing adverse impacts to existing off-site properties, and additionally shall satisfy each of the following:

- Historic discharge rates;
- Rates determined in previous Agency permit actions; and
- Rates specified in SFWMD criteria (in Appendix A of Statewide Environmental Resource Permit Information Manual Latest edition).

(A)(2)(c) The City's primary drainage facilities are Hillsboro and C-15 Canals, which are under the jurisdiction of South Florida Water Management District (SFWMD), and the City's secondary drainage facilities are under the jurisdiction of Lake Worth Drainage District (LWDD). The City's receiving drainage bodies are under jurisdictional control of SFWMD and LWDD. Therefore, the City's stormwater policies in the Comprehensive Plan will meet the polices set forth by SFWMD's and LWDD. For the purpose of this policy and standard, the "current level of service" means the capacity of existing stormwater management facilities without further capital improvements.

(A)(3) City water systems: Water Storage - 198 gallons per capita (gpc); 2015 permitted raw water demand (average day) - 400 gpcpd (based on SFWMD 7/2008 water use permit #50-00367-W); 2015 raw water demand (average day) - 315 gpcpd.

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(A)(4) City sewer systems: 144 gallons per day per capita (gpdpc) at treatment plant which includes non-residential sewage, and 26 million gallons per day (mgd) at outfall.

(A)(5) City solid waste collection and disposal facilities: The City will maintain a level of service for residential and nonresidential development within the City of 6.88 lbs. per capita per day (as formulated by the SWA of Palm Beach County). This level of service shall be adjusted periodically to address the proposed reduction in solid waste.

(A)(6) City parks and recreation facilities (owned or operated by the City):

(A)(6)(a):

CITY OF BOCA RATON PARKS	2020	2035	2040
Population (Projected)	92,183	101,652	105,387
Total Acres Available	1,413.38	1,413.38	1,413.38
Actual Level of Service (acres per 1,000 population)	15.33	13.90	13.41
LOS Standard (acres per 1,000 population)	11.0	11.0	11.0
Acres needed to meet Standard	0	0	0

(A)(7) On-site improvements, including local streets, water and sewer connection lines, stormwater management facilities, and open space are to be provided as required of developers in the City's land development regulations.

(B) Category C Public Facilities.

(B)(1) Strategic Intermodal System (SIS) Facilities. The City tracks the LOS for SIS funded facilities, the City shall use Transportation System Management, Transportation Demand Management, and additional strategies to minimize any degradation of operating conditions on SIS funded roadways below the standards indicated in the table below.

SIS	LOS Standard
SIS Corridors:	
I-95 (Broward County Line to NW 82nd Street)	D
SIS Roadway Connectors:	
Boca Raton Tri-Rail Station: • Yamato Road (from I-95 to the entrance of the Boca Raton Tri-Rail Station)	D

(B)(2) Federal and State lands stormwater management systems: The SFWMD is responsible for the permitting of construction of surface water management systems within its jurisdictional boundaries (which includes the City of Boca Raton) according to Part IV of Chapter 373, Florida Statutes, and Rule Chapter 16K-4. SFWMD allows for

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variety in engineered drainage systems by establishing maximum limits for off-site discharge amounts. Usually, on-site water retention or detention systems are necessary. Drainage systems in new developments larger than 10 acres or containing more than 2 acres of impervious area must obtain a permit from SFWMD.

The LWDD also is authorized by State law to issue permits for drainage systems discharging into canals within their jurisdiction. The Intracoastal Waterway, C-15 Canal, and Hillsboro Canal are outside the jurisdiction of LWDD, and are under the jurisdiction of SFWMD or the Florida Department of Environmental Protection (FDEP). In their review process, LWDD minimizes duplication by deferring to requirements of SFWMD, FDEP and the City of Boca Raton.

POLICY CIE.1.1.3

The City shall determine the necessary quantity of capital improvements as follows:

(A) The quantity of capital improvements that is needed to eliminate existing deficiencies and to meet the needs of projected future growth shall be determined for each public facility by the following calculation: $Q = (S \times D) - I$.

Where Q is the quantity of capital improvements needed, S is the standard for LOS, D is the demand, such as the population, and I is the inventory of existing facilities.

The calculation will be used for existing demand in order to determine existing deficiencies. The calculation will be used for projected demand in order to determine needs of future growth. The estimates of projected demand will account for demand that is likely to occur from previously issued development orders as well as future growth.

POLICY CIE.1.1.4

The minimum LOS standards required for approval of a development order are established in the following elements:

Element	Policy Cross-Reference for LOS Standard
Transportation	Policy TRAN.1.1.1 and Policy TRAN.2.2.1
Potable Water Sub-Element	Policy INF.1.2.1
Wastewater Sub-Element	Policy INF.2.2.1
Stormwater Sub-Element	Policy INF.3.1.1.
Solid Waste Sub-Element	Policy INF.5.1.1.
Parks and Recreation	Objective REC.1.1.0

OBJECTIVE CIE.1.2.0

Ensure the Schedule of Capital Improvements is financially feasible.

POLICY CIE.1.2.1

The estimated costs of the Schedule of Capital Improvements shall not exceed conservative estimates of revenues from sources that are available to the City pursuant to current statutes, and which have not been rejected by referendum, if a referendum is required to enact a source of revenue.

POLICY CIE.1.2.2

The costs of needed public facilities shall be paid by existing and future development based on the recommendation of the City Manager and approval of the City Council as follows:

(A) Existing development.

(A)(1) Existing development shall pay a proportionate cost of the capital improvements necessary in order to adequately maintain the adopted LOS standards.

(A)(2) Existing development's payments may take the form of user fees, special assessments and taxes.

(B) Future development.

(B)(1) Future development shall pay a proportionate cost of the impact of such development on the capital improvements necessary in order to adequately maintain the adopted LOS standards.

(B)(2) Future development's payments may take the form of, but are not limited to, voluntary contributions for the benefit of any public facility, impact fees, capacity fees, dedications of land, provision of public facilities, and future payments of user fees, special assessments and taxes.

(C) Both existing and future development may have part of their costs paid by grants, entitlements or public facilities from other levels of government and independent districts.

POLICY CIE.1.2.3

The City of Boca Raton shall adopt new revenue and funding sources to assist with funding transportation facilities such as developing a transportation impact fee, mobility fee, special taxing district, special assessment, or similar funding sources.

OBJECTIVE CIE.1.3.0

Provide financial guidelines for the funding of capital improvements, and schedule the funding and construction of capital improvements necessary to meet the needs of future development and redevelopment and maintain adopted LOS standards concurrent with the impacts of those developments.

POLICY CIE.1.3.1

The City shall provide, or arrange for others to provide, as outlined in Policy CIE.1.2.2 of this Element, the public facilities listed in the Schedule of Capital Improvements. The Schedule of Capital Improvements may be modified as follows:

(A) The Schedule of Capital Improvements shall be reviewed and updated annually.

(B) Pursuant to Chapter 163.3187, F.S., the Schedule of Capital Improvements may be amended two times during any calendar year, and as allowed for emergencies, developments of regional impact, and certain small scale development activities.

(C) Pursuant to Chapter 163.3177, F.S., the Schedule of Capital Improvements may be adjusted by ordinance not deemed to be an amendment to the Comprehensive Plan for corrections, updates, and modifications concerning costs; revenue sources; acceptance of facilities pursuant to dedications which are consistent with the plan; or the date of

construction of any facility enumerated in the Schedule of Capital Improvements.

(D) Any postponement of the provision of capital facilities in the adopted schedule, that are needed to maintain the adopted LOS, may only be made under one or more of the following circumstances:

(D)(1) Projects providing capacity equal to, or greater than the delayed project are accelerated within, or added to the Schedule of Capital Improvements, in order to provide capacity of public facilities in the fiscal year at least equal to the capacity scheduled prior to the act which delayed the subject project.

(D)(2) Modification of development orders issued conditionally or subject to the concurrent availability of public facility capacity provided by the delayed project. Such modification shall restrict the allowable amount and schedule of development to that which can be served by the capacity of public facilities according to the revised schedule.

POLICY CIE.1.3.2

The City shall include in the capital appropriations of its annual budget all the capital improvements projects listed in the Schedule of Capital Improvements for expenditure during the appropriate fiscal year, except that the City may omit from its annual budget any capital improvements for which a binding agreement has been executed with another party to provide the same project in the same fiscal year.

POLICY CIE.1.3.3

(A) The City shall determine, prior to the issuance of specific development orders, whether or not the applicable quality/ LOS standards are met for Category A and Category C public facilities in order to satisfy the standards for levels of service for existing population and the proposed development concurrent with the impact of the proposed development. For the purpose of this policy, "concurrent with" shall be defined as follows:

(A)(1) For potable water, sewer, solid waste, and drainage:

(A)(1)(a) The necessary facilities and services are in place at the time a development permit is issued; or

(A)(1)(b) A development permit is issued subject to the condition that the necessary facilities and services will be in place when the impacts of the development occur; or

(A)(1)(c) The necessary facilities are under construction at the time a permit is issued; or

(A)(1)(d) The necessary facilities and services are guaranteed in an enforceable development agreement that includes the provisions of items (a) through (c) above. An enforceable development agreement may include, but is not limited to, development agreements pursuant to Section 163.3220, F.S., or an agreement or development order issued pursuant to Chapter 380, F.S.

(A)(2) Recreation: Compliance with items (A)(1)(a) through (A)(1)(d) referenced above, or by ensuring the following standards will be met:

(A)(2)(a) At the time the development permit is issued, the necessary facilities and services are the subject of a binding executed contract which provides for the

commencement of the actual construction of the required facilities or the provision of services within one year of the issuance of the development permit; or

(A)(2)(b) The necessary facilities and services are guaranteed in an enforceable development agreement which requires the commencement of the actual construction of the facilities or the provision of services within one year of the issuance of the applicable development permit. An enforceable development agreement may include, but is not limited to, development agreements pursuant to section 163.3220, F.S., or an agreement or development order issued pursuant to Chapter 380, F.S.

(A)(3) Transportation facilities: Compliance with items (A)(1)(a) through (A)(1)(d).

(A)(3)(a) Each development is designed to safely promote increased walking, bicycling, and transit use while reducing vehicle trip lengths and vehicle miles traveled, as outlined in the Future Land Use and Transportation elements of this Plan, and as implemented by the Land Development Regulations in the City's Code of Ordinances; and/or

(A)(3)(b) The applicant may contribute towards the construction of off-site multimodal transportation improvements. All contributions shall be proportionate to a development's transportation impacts.

(B) The adopted LOS standards of Category A and Category C public facilities shall be applied to the issuance of development orders.

POLICY CIE.1.3.4

The City has adopted the following Concurrency Management System to ensure the provision of public facilities at the adopted levels of service concurrent with the impact of development:

Upon consideration of any of the following development orders at any required step at staff level, Planning and Zoning Board level, or City Council level, the staff or body considering the order shall determine if sufficient infrastructure exists, or will exist, concurrent with the impact of the development which is the subject of the order. For the purposes of the concurrency management system, infrastructure will be defined and concurrency tested in the following six areas: 1) potable water, 2) wastewater, 3) solid waste, 4) streets and multimodal transportation (Category A and Category C), 5) parks, and 6) stormwater management.

The City may rely on binding interlocal agreements, conditions placed on the owner of the subject property, or other legally enforceable instruments in making a determination as to the timing and availability of infrastructure to be provided in the future. The City may not rely on state agency functional plans, capital improvement plans of any state or regional authority, capital improvement elements of any city or county Comprehensive Plan, or its own capital improvements plan in making this determination, unless budgeted for the same fiscal year as the development order is issued, unless authorized by the legislature.

Upon approval of any of the following development orders, existing or anticipated infrastructure will be inventoried and reserved, and all subsequent development orders will be evaluated as though the impact of the developments for which infrastructure was reserved had already been realized. This infrastructure reserve will be maintained by the Development Services Department.

Those seeking and receiving approval for one or more of the development orders enumerated below must, within the time frame specified in the City's land use regulations (or as otherwise specified below), after receiving the approval and having infrastructure reserved for the benefit of the development, apply for and receive a building permit for the development. Those failing to have the permit issued within the time frame specified in the City's land development regulations (or as herein provided), or who have permits issued only on some but not all phases of a master plan during the specified time period, must submit to a concurrency test before they will be permitted to request issuance of any more building permits for the project, or for extension of approved development rights.

For the purposes of the concurrency management system, development orders will be defined and will be tested for concurrency of the aforementioned six areas:

1. Site Plan Approval (not phased). All site plan approvals will be tested for concurrency in the six areas indicated above. Testing will be performed by appropriate City staff, and the results provided to the Planning and Zoning Board, and, if appropriate, the City Council. Upon approval, the infrastructure will be reserved.
2. Site Plan Approval (phased, including Master Plans for which infrastructure has been planned or provided), Planned Unit Development (PUD) Master Plans, Planned Industrial Development (PID) Master Plans, Planned Commercial Development (PCD) Master Plans, Planned Mobility Development (PMD) Master Plans (if phased). The developer of the property will be required to indicate all phases on the master plan that are anticipated to be developed within the time frame specified in the City's land use regulations. Concurrency will be tested for a specific phase only, although the developer may request that concurrency be tested for the entire project by providing an anticipated certificate of occupancy date not longer than five years distant for the entire project. Upon approval of the master plan, and that portion anticipated to be actually developed within the time frame specified in the land use regulations, infrastructure for the portion of the site planned for development within the time frame specified in the land use regulations will be reserved.
3. Residential Subdivision. Concurrency will be tested against the impact of units projected to be constructed on the land subdivided. This infrastructure will be reserved.
4. Building Permits (Permits allowing physical changes, including, but not limited to, land-clearing, construction, driveway paving, changes to the natural environment, etc.). Normally, concurrency testing will not be required for the issuance of building permits on approved developments, if all conditions herein are met. However, any new development not requiring any approval other than a building permit will be tested for concurrency before issuance of the permit. If approved, the required infrastructure will be reserved. If there is an impact to concurrency, City Administration will ensure that the impact is mitigated and/or any required impact fees are collected. This review will be administrative, but denial based on lack of concurrent infrastructure is appealable to the Planning and Zoning Board, and if not resolved there, the City Council.
5. Rezoning. Rezoning requested concurrent with submittal of a site plan will not be tested separately from the site plan, whether or not phased. Rezoning requested not in connection with any site plan will be tested by assuming development within the time frame specified in the land use regulations at the highest density or intensity allowed by the requested zoning designation. If the requested zoning designation is not subject to intensity controls, the highest known intensity of existing projects in the

requested zoning designation shall be used for the concurrency test. Infrastructure shall not be reserved for rezonings not requested concurrent with a site plan.

6. Zoning Variance. Zoning variances requested concurrent with submittal of a site plan will not be tested separately from the site plan, whether or not phased. For zoning variances requested not in connection with any site plan, infrastructure will not be reserved.

7. Comprehensive Plan Land Use Designation Change. Comprehensive Plan land use designation changes requested concurrent with submittal of a site plan will not be tested separately from the site plan, whether or not phased. Comprehensive Plan land use changes requested not in conjunction with a site plan, which reduce allowable density or intensity, and which have the effect of adding to open space or natural areas in the City, are not subject to the concurrency test. No infrastructure will be reserved as a result of redesignation not requested in conjunction with a site plan. However, this provision does not exempt the property from concurrency testing if a rezoning is requested on the property. All other Comprehensive Plan land use changes will be tested by the same method as zoning changes; i.e., by assuming development at the highest intensity or density allowed or known in the designation, consistent with the requested zoning, if a zoning change is requested at the same time.

8. Conditional Approval. Requests for conditional approval will not be tested separately from their related site plan, except when incorporated as a master plan (see Policy CIE.1.3.4(2) above).

9. Universal Conditional Approval. Requests for universal conditional approval will not be tested separately from their related site plan.

10. Developments of Regional Impact; Florida Quality Developments. Concurrency will be tested before issuance of the final local development order. Infrastructure for the entire development will be reserved for a period of five years, but will be lost for any structure for which a building permit has not been issued at that time. After five years, the developer may resubmit the master plan for concurrency re-testing, or may elect to subject each subsequent building permit to concurrency testing. After three years, the concurrency shall be reviewed and any necessary modifications may be required.

11. Development orders approved prior to the date of adoption of this Comprehensive Plan shall have infrastructure reserved until the approval expires.

POLICY CIE.1.3.5

All Category A public facility capital improvements shall be consistent with the goals, objectives and policies of the appropriate elements of this Comprehensive Plan.

POLICY CIE.1.3.6

The City shall integrate its land use planning decisions with its plans for public facility capital improvements. The location of, and LOS provided by projects in the Schedule of Capital Improvements shall maintain adopted standards for LOS for existing and future development in a manner and location consistent with the Future Land Use Element of this Comprehensive Plan. All individual land use decisions shall be consistent with the Comprehensive Plan.

POLICY CIE.1.3.7

The Schedule of Capital Improvements shall identify the projects necessary to maintain the adopted LOS standards for Category A and Category C public facilities. The City, on an ongoing basis, will monitor and evaluate the issuance of development orders prior to implementation of the concurrency management system to determine the impacts of the adopted LOS standards on issuance of the development order.

OBJECTIVE CIE.1.4.0

Manage the land development process to ensure that all development receives public facility levels of service equal to, or greater than the standards adopted in Policy 1.1.2 of this Element and the Concurrency Management System.

(Refs. CIE.1.1.2)

OBJECTIVE CIE.1.5.0

The City shall protect the coastline and avoid loss of life and property in coastal areas by minimizing land development and public facilities in coastal high hazard areas as defined by Coastal Management Objective CM.1.4.0.

POLICY CIE.1.5.1

Restrict Development in Coastal High-Hazard Areas (CHHA). The City shall implement appropriate policies in order to direct permanent residential population concentrations away from known or predicted coastal high-hazard areas. The City shall enforce its Coastal High Hazard Areas Map (CHHA Map) in the Comprehensive Plan Map Series which reflects the Statewide Regional Evacuation Study for the Treasure Coast Region as updated in 2016. The CHHA Map depicts the geographical location of the CHHA as the area below the elevation of the Category 1 hurricane storm surge line as established by a Sea, Lake, and Overland Surges for Hurricanes (SLOSH) computerized storm surge model.

POLICY CM.1.5.2

The City shall continue to implement the following provisions to reduce flood risk and eliminate inappropriate and unsafe development in the CHHA and coastal area:

a. The City shall consider sea level rise and storm surge data and modeling projections when evaluating and planning the future placement of public infrastructure and buildings in the coastal area. When infrastructure or buildings are placed in a potentially vulnerable location, such infrastructure or buildings shall incorporate a design that is resilient to potential flood or storm surge events. Sewage treatment plants, industrial holding ponds and other potentially polluting facilities within the coastal high-hazard area are prohibited.

b. Require any permitted construction within the FEMA V Zones to meet storm and floodproofing standards required for a 100-year storm.

SCHEDULE OF CAPITAL IMPROVEMENTS

The Schedule of Capital Improvements tables on the following pages are included in order to identify needed repairs or replacements to maintain adequate facilities for future growth through Fiscal Year (FY) 2023.

The projects are listed according to the type of public facility. Programmed transportation projects are included and are scheduled within the next five years. Proposed transportation projects are grouped according to type, and are intended to be implemented over the long-range time horizon, as needed, to

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meet the adopted LOS standards for 2040. Each project is named and briefly described. If the project has a control number, it is also listed. The estimated cost of each project during each of the next 6 fiscal years is shown and the total 6-year cost is also shown. Any costs incurred before or after the 6-year schedule are omitted from the project total. Such costs appear in the City's Capital Improvements Program.

The Schedule of Capital Improvements for the School District of Palm Beach County, as well as transportation projects funded by regional and state agencies are also provided on the following pages.

Palm Beach Transportation Planning Agency Transportation Improvement Program, FY 2019-2023

Location	Description	CST Fiscal Year	Federal	State	Local	TIP Total
Palmetto Park Rd. Bascule Bridge over Intracoastal Waterway	Rehab/painting	2019	\$0	\$0	\$2,500	\$2,500
Old Dixie Hwy. from Yamato Rd. to Linton Blvd.	3.0 miles, widen to 3 lanes	2019	\$0	\$0	\$20,600	\$20,600
Clint Moore Rd. from E. of Congress Ave. to E. of Lake Worth Drainage District E-4 Canal	0.3 miles, 6L	2020	\$0	\$0	\$1,500	\$1,600
Palmetto Park Rd. at E. of Military Trail To I-95	Intersection improvements	2019	\$0	\$0	\$800	\$1,300
I-95 at Glades Rd/SR 808	Construct separated auxiliary lanes from westbound Glades Rd. to I-95 over Airport Rd., provide improved bike lanes	2019	\$30,327	\$5,979	\$0	\$36,306
Spanish River Blvd./SR 800 over Intracoastal Waterway	Bridge #930154, #930226 replace span locks, spall repair, overcoat structural steel, and apply Class 5 finish to concrete surfaces	2019	\$0	\$3,343	\$0	\$3,343
I-95 from south of Glades Rd. to south of Linton Blvd.	construct managed toll lanes, includes conversion of existing HOV lane to managed lane and add second managed lane	2019	\$2,000	\$111,492	\$0	\$113,492

Funds are shown in \$1,000s

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I-95 and Palmetto Park Rd. Interchange	Landscaping at I-95 and Palmetto Park Interchange. Stand alone project to follow managed toll lane project 4331094.	2020	\$0	\$205	\$0	\$205
SR A1A/ Ocean Blvd./Haven Ashe Bridge #930060	Structural steel coating removal and replacement	2020	\$0	\$1,014	\$0	\$1,014
Location	Description	CST Fiscal Year	Federal	State	Local	TIP Total
Seminole Pratt - SR 80 to Lyons Rd. - Lantana Rd. to Boynton Beach Blvd., Lawrence Rd. - Hypoluxo Rd. to Boynton Beach, Military Trail - Linton Blvd. to Glades/Butts Rd.	Install fiber optic communication cable to connect additional traffic signals to ITS network	2020	\$2,979	\$0	\$0	\$2,979
Boca Raton Airport storm drainage system upgrades	Storm drainage	2019	\$150	\$150	\$150	\$450
Boca Raton Airport Geographic Information System implementation (GPS)	Aviation revenue/operation	2019	\$0	\$80	\$20	\$100
Clint Moore Rd. from Congress Ave. to NW 2nd Ave.	Construct 8'+ shared use path on the south side of the corridor	2020	\$1,147	\$0	\$0	\$1,147
Boca Trolleys - New service	Purchase seven (7) new trolleys to support new trolley service from Tri-Rail station to downtown	2019	\$1,505	\$0	\$0	\$1,505
NE 5th Ave. from Boca Raton Rd. to NE 20th St.	Construct 6' sidewalk on west side	2021	\$737	\$0	\$0	\$737
Brant Dr. Bridge replacement from Oregon Ln. to Avocet Rd. over C-15 Canal	Bridge replacement between Boca Raton and Delray Beach and inclusion of shared use path	2021	\$2,798	\$0	\$0	\$2,798
SR 800/Spanish River Blvd. over Intracoastal Waterway	Bridge rehab	2021	\$0	\$1,900	\$0	\$1,900
SR 5/US 1 from Broward County line to Spanish River Blvd.	ATMS deployment on US 1 in southern Palm Beach County. Project is part of TSM&O Master Plan	2023	\$0	\$3,353	\$0	\$3,353
Boca Del Mar Dr. from Powerline Rd. to Palmetto Park Rd.	Resurfacing	2023	\$0	\$0	\$400	\$400

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Clint Moore Rd. at Jog Rd.	Intersection improvements	2020	\$0	\$0	\$780	\$940
Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	Resurfacing	2022	\$0	\$0	\$3,700	\$3,700
Jog Rd. from Glades Rd to Yamato Rd	Resurfacing	2022	\$0	\$0	\$700	\$700

Funds are shown in \$1,000s

\$41,643	\$127,516	\$31,150	\$201,069
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Proposed Palm Beach TPA Funded Highway and Transit Projects

Location	Description	2015-2040 Total Capital Cost (\$ Millions)	2015- 2019	2020	2021-2025	2026- 2030	2031- 2040
Tri-Rail Station at Glades Rd in Boca Raton	New Station on CSX Corridor	\$18.5	D/C	-	-	-	-
Boca Intermodal Center at Tri-Rail Station near Glades Rd in Boca Raton	Proposed passenger intermodal center	\$24.6	-	-	-	-	D/R/C
Glades Rd from SR 7 to US 1	New express bus service	\$3.9	-	-	C	-	-
US 1 from E Camino Real to Indiantown Rd	New express bus service with associated multimodal corridor improvements	\$54.5	-	-	D/R/C	-	-
Tri-Rail Park & Ride at Yamato Rd in Boca Raton	New parking garage (420 spaces)	\$11.0	-	-	-	C	-

Source: Palm Beach County TPA Cost-Feasible Long-Range Transportation Plan

Note: D = Design (Preliminary Engineering & PD&E) R = Right of Way acquisition C = Construction

Funds are shown in \$1,000s

Proposed Palm Beach County Funded Highway Projects

Location	Description	2015-2040 Total Capital Cost (\$ Millions)	2015-2019	2020	2021-2025	2026-2030	2031-2040
Old Dixie Hwy from Yamato Rd to Linton Blvd	Widen 2L to 3L	\$12.5	R/C	-	-	-	-

Note: D = Design (Preliminary Engineering & PD&E) R = Right of Way acquisition C = Construction

Funds are shown in \$1,000s

GOALS, OBJECTIVES AND POLICIES

Programmed Roadway Projects

Street	From	To	Project Description	Source
Glades Rd.	State Road 7	US 1	Pavement Resurfacing, ITS, Signalization	FDOT
Palmetto Park Rd.	State Road 7	NW 2nd Avenue	Widening, ADA Improvements	FDOT
Glades Rd.	At Butts Road		Intersection Improvements	PBC
Camino Real	Powerline Rd.	Military Trail	Pavement Resurfacing	FDOT
SW 18th	State Road St.	Glades Road	Pavement Resurfacing	FDOT

Note: Road projects are assumed to include both sidewalks and bike lanes

GOALS, OBJECTIVES AND POLICIES

SDPBC Board Adopted, September 5, 2018
**Summary of Estimated Revenues for Fiscal Years
 2019-2028**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-2023	FY 2024-2028	FY 2019-2028
State Sources								
Charter School Capital Outlay	\$ 10,431,802	\$ -	\$ -	\$ -	\$ -	\$ 10,431,802	\$ -	\$ 10,431,802
CO & DS	5,645,537	5,645,537	5,645,537	5,645,537	5,645,537	28,227,685	28,227,685	56,455,370
COBI Bonds	-	-	-	-	-	-	-	-
Fuel Tax Proceeds	150,000	150,000	150,000	150,000	150,000	750,000	750,000	1,500,000
PECO Bonds - Const.	-	1,095,490	3,878,932	4,862,378	1,095,490	10,932,290	5,477,450	16,409,740
PECO Bonds - Maintenance	2,758,762	2,758,762	2,758,762	2,758,762	2,758,762	13,793,810	13,793,810	27,587,620
Subtotal State Sources	18,986,101	9,649,789	12,433,231	13,416,677	9,649,789	64,135,587	48,248,945	112,384,532
Local Sources								
<i>Property Values</i>	<i>200,498,118,260</i>	<i>209,738,871,208</i>	<i>220,368,466,976</i>	<i>231,341,083,483</i>	<i>242,419,320,765</i>			
Local Capital Improvement (1.5 mil)	288,717,290	302,023,975	317,330,592	333,131,160	349,083,822	1,590,286,839	2,008,515,491	3,598,802,330
Fund Balance Carried forward for ongoing projects	252,340,542	-	-	-	-	252,340,542	-	252,340,542
Fund Balance Reallocated	44,460,358	17,907,036	-	-	2,100,700	64,468,095	52,649,701	117,117,795
Impact Fees	4,100,000	4,330,000	4,330,000	4,330,000	4,330,000	21,420,000	19,501,242	40,921,242
Interest Income	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	10,000,000
Miscellaneous Revenue	-	-	-	-	-	-	-	-
Subtotal Local Sources	590,618,190	325,261,011	322,660,592	338,461,160	356,514,522	1,933,515,476	2,085,666,434	4,019,181,909
Other Revenue Sources								
Certificates of Participation	75,656,015	269,879,974	-	36,587,970	93,850,336	475,974,295	-	475,974,295
Sales Tax Revenue	122,827,241	126,512,069	130,307,431	134,216,654	138,243,153	652,106,548	489,304,359	1,141,410,907
Sales Tax Financing	92,368,158	57,163,571	(37,131,399)	36,170,973	(34,431,362)	114,139,941	(114,139,492)	448
Short Term Financing	16,025,295	-	-	-	-	16,025,295	-	16,025,295
Subtotal Other Revenue Sources	306,876,709	453,555,614	93,176,032	206,975,597	197,662,127	1,258,246,079	375,164,867	1,633,410,946
Total Revenues	\$ 916,481,000	\$ 788,466,414	\$ 428,269,855	\$ 558,853,434	\$ 563,826,438	\$ 3,255,897,141	\$ 2,509,080,246	\$ 5,764,977,387

Summary of Capital Improvement Program for Fiscal Years 2019- 2028

Category	Ongoing Projects from FY 2018	FY 2019 New Appropriation	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - 2023	FY 2024 - 2028	FY 2019 - 2028
Construction Projects										
Addition and Remodeling Projects	\$ 13,036,501	\$ 41,907,709	\$ 54,944,210	\$ 59,093,690	\$ 1,200,000	\$ 10,000,000	\$ 5,000,000	\$ 130,237,900	\$ 19,500,000	\$ 149,737,900
Modernization and Replacement Projects	16,046,179	73,792,547	89,838,726	108,906,718	-	-	29,940,296	228,685,740	-	228,685,740
New Schools	-	-	-	138,917,164	1,399,867	26,587,970	58,910,040	225,815,041	82,283,040	308,098,081
Subtotal Construction Projects	29,082,680	115,700,256	144,782,936	306,917,572	2,599,867	36,587,970	93,850,336	584,738,681	101,783,040	686,521,721
Other Items										
Transfer for Debt Service	-	154,896,221	154,896,221	168,621,428	165,898,363	168,680,363	172,155,867	830,252,240	836,173,000	1,666,425,240
Site Acquisition	2,085,306	8,700,000	10,785,306	12,020,000	500,000	11,660,000	500,000	35,465,306	2,000,000	37,465,306
Capital Contingency	24,587,321	17,177,935	41,765,257	-	100	8,184,599	-	49,949,956	103,762,424	153,712,379
Reserve for Future Years	17,907,036	-	17,907,036	-	-	2,100,700	-	20,007,736	42,003,716	62,011,452
Sales Tax Reserves	-	8,008,777	8,008,777	4,002,801	4,003,250	1,169,250	-	17,184,078	35,735,341	52,919,419
Subtotal Other Items	44,579,664	188,782,933	233,362,597	184,644,229	170,401,712	191,794,912	172,655,867	952,859,316	1,019,674,481	1,972,533,796
Non-Construction										
Charter School Capital Outlay - State	-	10,431,802	10,431,802	-	-	-	-	10,431,802	-	10,431,802
Charter School Capital Outlay - Local	-	-	-	10,654,617	10,870,545	11,096,196	11,331,570	43,952,928	60,366,960	104,319,888
Equipment	1,258,869	1,065,000	2,323,869	1,015,000	1,015,000	1,015,000	1,015,000	6,383,869	5,075,000	11,458,869
Facility Renewal	106,033,354	179,629,885	285,663,239	105,050,309	63,557,058	139,005,777	81,724,321	675,000,704	274,006,816	949,007,520
Facilities	19,998,440	27,385,295	47,383,735	12,895,536	22,249,712	15,625,000	18,925,000	117,078,983	53,375,000	170,453,983
Security	8,174,593	14,159,100	22,333,693	12,504,000	2,155,758	369,800	369,800	37,733,051	1,879,000	39,612,051
Education Technology	12,991,834	2,968,654	15,960,488	20,309,688	11,506,200	1,250,000	6,117,370	55,143,746	39,865,560	95,009,306
Technology	22,724,781	18,151,559	40,876,340	22,194,845	24,083,408	35,471,021	29,399,353	152,024,967	132,631,798	284,656,765
Transportation	7,496,327	8,501,254	15,997,581	13,097,600	13,097,600	13,097,600	13,097,600	68,387,981	65,488,000	133,875,981
Subtotal Non-Construction Projects	178,678,199	262,292,549	440,970,748	197,721,595	148,535,281	216,930,394	161,980,014	1,166,138,032	632,688,134	1,798,826,166
Transfers to General Fund										
Property and Flood Insurance	-	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	43,750,000	43,750,000	87,500,000
Equipment Maintenance	-	5,024,891	5,024,891	5,024,891	5,248,000	5,248,000	5,235,000	25,780,782	26,175,000	51,955,782
Facilities Maintenance	-	47,513,957	47,513,957	48,932,404	49,258,393	54,563,179	74,829,225	275,097,158	436,579,941	711,677,099
Security Maintenance	-	2,297,691	2,297,691	2,300,277	2,300,277	2,300,277	2,218,928	11,417,450	11,501,385	22,918,835
Education Technology Maintenance	-	2,414,256	2,414,256	2,394,041	2,394,041	2,394,041	2,444,041	12,040,420	12,220,205	24,260,625
Technology Maintenance	-	23,697,022	23,697,022	23,879,811	30,880,689	32,383,066	33,961,433	144,802,021	185,200,085	330,002,106
Transportation Maintenance	-	7,666,902	7,666,902	7,901,595	7,901,595	7,901,595	7,901,595	39,273,282	39,507,975	78,781,257
Subtotal Transfers to General Fund	-	97,364,719	97,364,719	99,183,019	106,732,995	113,540,158	135,340,222	552,161,113	754,934,591	1,307,095,704
Total Capital Budget	\$ 252,340,542	\$ 664,140,458	\$ 916,481,000	\$ 788,466,414	\$ 428,269,855	\$ 558,853,434	\$ 563,826,438	\$ 3,255,897,141	\$ 2,509,080,246	\$ 5,764,977,387

GOALS, OBJECTIVES AND POLICIES

Project Name	Project or Program Number	Ongoing Projects from FY 2018	FY 2019 New Appropriation	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-2023	FY 2024-2028	FY 2019-2028
Construction Projects											
Addition and Remodeling Projects											
Adult Education Center Parking Lot	03318467	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Citrus Cove ES Core Expansion	20718465	-	616,000	616,000	5,544,000	-	-	-	6,160,000	-	6,160,000
Core Additions	8465	-	-	-	5,000,000	-	10,000,000	5,000,000	20,000,000	19,500,000	39,500,000
Delray Full Service Center Remodel & Fields for Village Academy (ref)	09047390	-	9,962,500	9,962,500	-	-	-	-	9,962,500	-	9,962,500
Forest Hill HS Addition	05818461	1,741,822	934,090	2,675,912	23,406,806	-	-	-	26,082,718	-	26,082,718
Forest Hill HS Parking Lot (ref)	05817390	650,000	-	650,000	-	-	-	-	650,000	-	650,000
Future School Capacity Projects	7670	40,259	-	40,259	-	-	-	-	40,259	-	40,259
Jupiter HS Modular Addition	00818466	-	-	-	4,000,000	-	-	-	4,000,000	-	4,000,000
Old Adult Education Site Demo (landbank)	03318113	-	900,000	900,000	-	-	-	-	900,000	-	900,000
Old DD Eisenhower ES - Demo / restore (ref)	15407390	1,954,081	-	1,954,081	-	-	-	-	1,954,081	-	1,954,081
Old Gove ES - Demo / landbank (ref)	12417390	1,995,140	-	1,995,140	-	-	-	-	1,995,140	-	1,995,140
Old Plumosa ES - Demo / landbank (ref)	08717390	1,987,677	-	1,987,677	-	-	-	-	1,987,677	-	1,987,677
Olympic Heights HS Modular Addition	21818466	-	-	-	3,000,000	-	-	-	3,000,000	-	3,000,000
Omni MS Modular Classroom Addition	19918466	-	-	-	-	1,200,000	-	-	1,200,000	-	1,200,000
Plumosa School of Arts Expansion to K-8 (ref)	08717391	-	2,015,876	2,015,876	18,142,884	-	-	-	20,158,760	-	20,158,760
Riviera Beach Prep Remodel (ref)	33558464	988,542	-	988,542	-	-	-	-	988,542	-	988,542
Roosevelt Full Service Center Remodel (ST)	03127390	958,000	9,000,000	9,958,000	-	-	-	-	9,958,000	-	9,958,000
Spanish River HS Modular Classroom Addition	16818466	-	6,000,000	6,000,000	-	-	-	-	6,000,000	-	6,000,000
Transportation - South Drainage	93238387	20,700	-	20,700	-	-	-	-	20,700	-	20,700
Village Academy Kitchen Expansion (ref)	28117390	-	1,200,000	1,200,000	-	-	-	-	1,200,000	-	1,200,000
West Tech Campus HVAC Modifications (ref)	39317390	1,147,876	-	1,147,876	-	-	-	-	1,147,876	-	1,147,876
West Tech Campus Modifications (ST)	39317391	1,552,403	8,279,243	9,831,646	-	-	-	-	9,831,646	-	9,831,646
Total Addition and Remodeling		13,036,501	41,907,709	54,944,210	59,093,690	1,200,000	10,000,000	5,000,000	130,237,900	19,500,000	149,737,900
Modernization and Replacement Projects											
Addison Mizner ES Modernization (ref)	14517390	56,883	4,159,584	4,216,467	34,290,816	-	-	-	38,507,283	-	38,507,283
Adult Education Center Replacement	03318402	13,597,631	-	13,597,631	-	-	-	-	13,597,631	-	13,597,631
Grove Park ES Modernization (ref)	14117390	23,312	-	23,312	-	-	-	17,693,584	17,716,896	-	17,716,896
Melaleuca ES Modernization (ref)	14417390	32,792	2,316,824	2,349,616	20,818,632	-	-	-	23,168,248	-	23,168,248
Pine Grove ES Modernization (ref)	09117390	18,831	-	18,831	-	-	-	12,246,712	12,265,543	-	12,265,543
Transportation - North Modernization (ST)	93277390	15,625	1,437,500	1,453,125	11,000,000	-	-	-	12,453,125	-	12,453,125
Transportation - South Modernization (ST)	92327390	15,625	1,437,500	1,453,125	11,000,000	-	-	-	12,453,125	-	12,453,125
Transportation - West Central (ST)	93317390	2,250,000	4,703,718	6,953,718	8,037,597	-	-	-	14,991,315	-	14,991,315
Verde ES Modernization (ref)	16617390	-	43,928,237	43,928,237	-	-	-	-	43,928,237	-	43,928,237
Washington ES Modernization (ref)	01917390	-	13,165,278	13,165,278	-	-	-	-	13,165,278	-	13,165,278
Wynnebrook ES Modernization (ref)	13917390	35,480	2,643,906	2,679,387	23,759,673	-	-	-	26,439,059	-	26,439,059
Total Modernizations and Replacements		16,046,179	73,792,547	89,838,726	108,906,718	-	-	29,940,296	228,685,740	-	228,685,740
New Schools											
Boca Raton Area ES (05-C) (ref)	09217390	-	-	-	-	1,399,867	26,587,970	-	27,987,837	-	27,987,837
Greater WPB/Lake Worth Area High (03-000) (ref)	02518368	-	-	-	95,942,000	-	-	-	95,942,000	-	95,942,000
Scripps/Gardens Area ES (04-A) (ref)	10017390	-	-	-	-	-	-	28,711,379	28,711,379	-	28,711,379
West Acreage Area ES (15-A) (ref)	tbd1-7390	-	-	-	-	-	-	30,198,661	30,198,661	-	30,198,661
Western Communities HS (16-AAA) (ref)	tbd3-7390	-	-	-	-	-	-	-	-	82,283,040	82,283,040
Sunset Palms Middle (17-PP)	00418462	-	-	-	42,975,164	-	-	-	42,975,164	-	42,975,164
Total New Schools		-	-	-	138,917,164	1,399,867	26,587,970	58,910,040	225,815,041	82,283,040	308,098,081
Total Construction Projects		\$ 29,082,680	\$ 115,700,256	\$ 144,782,936	\$ 306,917,572	\$ 2,599,867	\$ 36,587,970	\$ 93,850,336	\$ 584,738,681	\$ 101,783,040	\$ 686,521,721

GOALS, OBJECTIVES AND POLICIES

Project Name	Project or Program Number	Ongoing Projects from FY 2018	FY 2019 New Appropriation	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-2023	FY 2024-2028	FY 2019-2028
Other Items											
Transfer for Debt Service											
Lease Payments for Bus Lease 2014	8076	\$ -	\$ 505	\$ 505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Payments for Bus Lease 2015	8083	-	2,949,495	2,949,495	1,475,000	-	-	-	4,424,495	-	4,424,495
Lease Payments for Bus Lease 2016	8085	-	1,450,000	1,450,000	1,450,000	725,000	-	-	3,625,000	-	3,625,000
Lease Payments for Certificates of Participation	7490	-	131,674,793	131,674,793	139,400,000	139,367,000	139,374,000	139,373,000	689,188,793	696,173,000	1,385,361,793
Lease Payments for Certificates of Participation new	7590	-	13,500,000	13,500,000	21,000,000	22,000,000	25,500,000	29,000,000	111,000,000	140,000,000	251,000,000
Lease Payments for Equipment Lease 2015	8084	-	1,490,065	1,490,065	1,490,065	-	-	-	2,980,130	-	2,980,130
Lease Payments for Equipment Lease 2018	8087	-	3,831,363	3,831,363	3,806,363	3,806,363	3,806,363	3,782,867	19,033,317	-	19,033,317
Total Transfer for Debt Service		-	154,896,221	154,896,221	168,621,428	165,898,363	168,680,363	172,155,867	830,252,240	836,173,000	1,666,425,240
Site Acquisition											
Site Acquisition	7494	496,666	7,100,000	7,596,666	-	-	-	-	7,596,666	-	7,596,666
Site Acquisition (ref)	7616	1,088,640	1,100,000	2,188,640	11,520,000	-	11,160,000	-	24,868,640	-	24,868,640
Facility Leases (ref)	7617	500,000	500,000	1,000,000	500,000	500,000	500,000	500,000	3,000,000	2,000,000	5,000,000
Total Site Acquisition		2,085,306	8,700,000	10,785,306	12,020,000	500,000	11,660,000	500,000	35,465,306	2,000,000	37,465,306
Contingency											
Capital Contingency	7467	24,587,321	17,177,935	41,765,257	-	100	8,184,599	-	49,949,956	103,762,424	153,712,379
Reserve for Future Years	7467	17,907,036	-	17,907,036	-	-	2,100,700	-	20,007,736	42,003,716	62,011,452
Restricted Reserve	746	-	-	-	-	-	-	-	-	-	-
Sales Tax Reserves (ST)	7650	-	8,008,777	8,008,777	4,002,801	4,003,250	1,169,250	-	17,184,078	34,139,585	51,323,663
Sales Tax Interest Reserves (ST)	7650	-	-	-	-	-	-	-	-	1,595,756	1,595,756
Total Contingency		42,494,357	25,186,713	67,681,070	4,002,801	4,003,349	11,454,549	-	87,141,770	181,501,481	268,643,250
Total Other Items		44,579,664	188,782,933	233,362,597	184,644,229	170,401,712	191,794,912	172,655,867	952,859,316	1,019,674,481	1,972,533,796
Non-Construction Projects and Transfers											
Required Non-Construction Payments											
Charter School Capital Outlay - State	8426	-	10,431,802	10,431,802	-	-	-	-	10,431,802	-	10,431,802
Charter School Capital Outlay - Local	8426	-	-	-	10,654,617	10,870,545	11,096,196	11,331,570	43,952,928	60,366,960	104,319,888
Flood Insurance	9582	-	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000	1,750,000	3,500,000
Property Insurance	9579	-	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	42,000,000	42,000,000	84,000,000
Total Required Non-Construction Payments		-	19,181,802	19,181,802	19,404,617	19,620,545	19,846,196	20,081,570	98,134,730	104,116,960	202,251,690
Equipment											
Capital Projects:											
AV Equipment Replacement Fund	8430	33,924	200,000	233,924	200,000	200,000	200,000	200,000	1,033,924	1,000,000	2,033,924
Choice Furnishings	8328	52,246	125,000	177,246	125,000	125,000	125,000	125,000	677,246	625,000	1,302,246
County-Wide Equipment (FF&E)	7441	1,125,826	600,000	1,725,826	550,000	550,000	550,000	550,000	3,925,826	2,750,000	6,675,826
Musical Instruments	7488	46,873	140,000	186,873	140,000	140,000	140,000	140,000	746,873	700,000	1,446,873
Subtotal Equipment Capital Projects		1,258,869	1,065,000	2,323,869	1,015,000	1,015,000	1,015,000	1,015,000	6,383,869	5,075,000	11,458,869
Transfers to General Fund:											
Transfer for Copier Maintenance	8446	-	4,479,891	4,479,891	4,479,891	5,013,000	5,013,000	5,000,000	23,985,782	25,000,000	48,985,782
Transfer for Equipment Maintenance	8442	-	435,000	435,000	435,000	125,000	125,000	125,000	1,245,000	625,000	1,870,000
Transfer for Library Software Support	8430	-	110,000	110,000	110,000	110,000	110,000	110,000	550,000	550,000	1,100,000
Subtotal Equipment Transfers		-	5,024,891	5,024,891	5,024,891	5,248,000	5,248,000	5,235,000	25,780,782	26,175,000	51,955,782
Total Equipment		\$ 1,258,869	\$ 6,089,891	\$ 7,348,760	\$ 6,039,891	\$ 6,263,000	\$ 6,263,000	\$ 6,250,000	\$ 32,164,651	\$ 31,250,000	\$ 63,414,651

GOALS, OBJECTIVES AND POLICIES

Project Name	Project or Program Number	Ongoing Projects from FY 2018	FY 2019 New Appropriation	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-2023	FY 2024-2028	FY 2019-2028
Non-Construction Projects and Transfers (cont'd)											
Facility Renewal Projects											
Facility Renewal Projects (ST)	7600-7619	\$ 106,033,354	\$ 179,629,885	\$ 285,663,239	\$ 105,050,309	\$ 63,557,058	\$ 139,005,777	\$ 81,724,321	\$ 675,000,704	\$ 274,006,816	\$ 949,007,520
Total Facility Renewal Projects		106,033,354	179,629,885	285,663,239	105,050,309	63,557,058	139,005,777	81,724,321	675,000,704	274,006,816	949,007,520
Other Facility Projects											
Capital Projects:											
Building Envelope	7591	1,317,406	1,200,000	2,517,406	1,200,000	2,000,000	1,200,000	2,000,000	8,917,406	10,000,000	18,917,406
Compliance	7493	617,828	-	617,828	-	-	-	-	617,828	-	617,828
Custodial Equipment	7542	136,393	175,000	311,393	175,000	175,000	175,000	175,000	1,011,393	875,000	1,886,393
Diamond View ES Roof	tbd	-	-	-	-	-	-	-	-	-	-
Environmental Services	8283	83,561	2,000,000	2,083,561	2,000,000	2,000,000	2,000,000	2,000,000	10,083,561	10,000,000	20,083,561
Fire Life Safety	8179	1,415,736	1,200,000	2,615,736	1,200,000	2,000,000	2,000,000	2,000,000	9,815,736	10,000,000	19,815,736
Flood / Fire / Tornado	0	-	-	-	-	-	-	-	-	-	-
Forest High School Bleachers	tbd	-	-	-	-	-	-	-	-	-	-
HVAC - Chiller Replacements	8728	3,571,863	16,000,295	19,572,158	-	6,383,536	-	-	25,955,694	-	25,955,694
HVAC - Jupiter Farms ES replacement	8728	-	350,000	350,000	3,150,000	-	-	-	3,500,000	-	3,500,000
HVAC - WT Dwyer HS	8728	435,933	2,250,000	2,685,933	-	-	-	-	2,685,933	-	2,685,933
Interlocal Agreements - Galaxy Wind Turbine	8191	146,622	-	146,622	-	-	-	-	146,622	-	146,622
Interlocal Agreements-JFES sewer	8191	350,000	100,000	450,000	-	-	-	-	450,000	-	450,000
Media Centers	8463	2,321,953	-	2,321,953	-	-	-	-	2,321,953	0	2,321,953
Minor Projects	7491	3,255,192	1,750,000	5,005,192	1,750,000	2,500,000	2,500,000	5,000,000	16,755,192	10,000,000	26,755,192
Portable Leasing	8280	702,603	500,000	1,202,603	500,000	500,000	500,000	500,000	3,202,603	2,500,000	5,702,603
Portables - Existing Wooden	7440	-	210,000	210,000	210,000	210,000	210,000	210,000	1,050,000	-	1,050,000
Relocatables - Relocation	7440	898,691	2,000,000	2,898,691	2,000,000	4,441,176	5,000,000	5,000,000	19,339,867	10,000,000	29,339,867
Relocatables - Walkway Canopies	8365	249,133	-	249,133	710,536	2,040,000	2,040,000	2,040,000	7,079,669	-	7,079,669
	3065, 8189, 9394										
School Center Funds	9884, 9891, 9893, 9956	115,082	-	115,082	-	-	-	-	115,082	-	115,082
Storm Recovery (FEMA)	9893, 9956	3,957,401	(500,000)	3,457,401	-	-	-	-	3,457,401	-	3,457,401
Traffic Improvements	8239	423,044	150,000	573,044	-	-	-	-	573,044	-	573,044
Subtotal Other Facility Capital Projects		19,998,440	27,385,295	47,383,735	12,895,536	22,249,712	15,625,000	18,925,000	117,078,983	53,375,000	170,453,983
Transfers to General Fund:											
Transfer for Building Envelope Maintenance	7591	-	1,219,520	1,219,520	2,219,520	2,219,520	2,219,520	2,219,520	10,097,600	11,097,600	21,195,200
Transfer for Capital Project Support	8450	-	538,139	538,139	285,268	285,268	285,268	285,268	1,679,211	1,426,340	3,105,551
Transfer for Environmental Control	8283	-	1,022,143	1,022,143	1,009,899	1,009,899	1,009,899	1,009,899	5,061,739	5,049,495	10,111,234
Transfer for Fire/Life/Safety	8179	-	1,350,280	1,350,280	1,664,280	1,664,280	1,664,280	1,664,280	8,007,400	8,321,400	16,328,800
Transfer for Hurricane Prep	9885, 9892	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000
Transfer for Hurricane Irma Recovery	9891	-	500,000	500,000	50,000	50,000	50,000	50,000	700,000	250,000	950,000
Transfer for HVAC Maintenance	8728	-	3,886,560	3,886,560	4,000,000	4,000,000	4,000,000	2,436,060	18,322,620	12,180,300	30,502,920
Transfer for ITV Towers	8235	-	96,000	96,000	106,000	106,000	106,000	106,000	520,000	530,000	1,050,000
Transfer for Maintenance of Fulton Holland	9458	-	134,989	134,989	-	-	-	-	134,989	-	134,989
Transfer for Maintenance of Facilities	8444	-	35,000,784	35,000,784	36,323,193	36,649,182	41,953,968	63,783,954	213,711,081	381,353,586	595,064,667
Transfer for Maintenance Projects	8261	-	946,040	946,040	-	-	-	-	946,040	-	946,040
Transfer for Preventative Maintenance	8361	-	2,769,502	2,769,502	3,224,244	3,224,244	3,224,244	3,224,244	15,666,478	16,121,220	31,787,698
Subtotal Facilities Transfers		-	47,513,957	47,513,957	48,932,404	49,258,393	54,563,179	74,829,225	275,097,158	436,579,941	711,677,099
Total Facilities		\$ 19,998,440	\$ 74,899,252	\$ 94,897,692	\$ 61,827,940	\$ 71,508,105	\$ 70,188,179	\$ 93,754,225	\$ 392,176,141	\$ 489,954,941	\$ 882,131,082

GOALS, OBJECTIVES AND POLICIES

Project Name	Project or Program Number	Ongoing Projects from FY 2018	FY 2019 New Appropriation	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-2023	FY 2024-2028	FY 2019-2028
Non-Construction Projects and Transfers (cont'd)											
Security											
Capital Projects:											
Police Radio (Open Sky)	8488	\$ 228,230	\$ 360,800	\$ 589,030	\$ -	\$ 180,400	\$ 180,400	\$ 180,400	\$ 1,130,230	\$ 902,000	\$ 2,032,230
Security Enhancements	8488	300,627	338,800	639,427	-	189,400	189,400	189,400	1,207,627	977,000	2,184,627
School Police Technology	8488	373,719	174,000	547,719	-	-	-	-	547,719	-	547,719
Security Projects	8188	4,208,272	-	4,208,272	-	-	-	-	4,208,272	-	4,208,272
Security Enhancements - (ST) - School Police	7621	3,063,744	3,085,500	6,149,244	2,904,000	1,785,958	-	-	10,839,202	-	10,839,202
Security Projects - (ST) - Facilities	7620	-	10,200,000	10,200,000	9,600,000	-	-	-	19,800,000	-	19,800,000
Subtotal Security Projects		8,174,593	14,159,100	22,333,693	12,504,000	2,155,758	369,800	369,800	37,733,051	1,879,000	39,612,051
Transfers to General Fund:											
Transfer for Security	8314	-	2,297,691	2,297,691	2,300,277	2,300,277	2,300,277	2,218,928	11,417,450	11,501,385	22,918,835
Subtotal Security Transfers		-	2,297,691	2,297,691	2,300,277	2,300,277	2,300,277	2,218,928	11,417,450	11,501,385	22,918,835
Total Security		8,174,593	16,456,791	24,631,384	14,804,277	4,456,035	2,670,077	2,588,728	49,150,501	13,380,385	62,530,886
Educational Technology											
Capital Projects:											
Classroom Technology (ST)	7630	12,903,166	2,968,654	15,871,820	20,309,688	11,496,200	1,240,000	6,107,370	55,025,078	39,815,560	94,840,638
Digital Divide	8431	88,667	-	88,667	-	10,000	10,000	10,000	118,667	50,000	168,667
Subtotal Education Technology Projects		12,991,834	2,968,654	15,960,488	20,309,688	11,506,200	1,250,000	6,117,370	55,143,746	39,865,560	95,009,306
Transfers to General Fund:											
Transfer for Data Warehouse (9054)	8371	-	1,649,578	1,649,578	2,005,409	2,005,409	2,005,409	2,005,409	9,671,214	10,027,045	19,698,259
Transfer for Data Warehouse (9229)	8371	-	136,417	136,417	188,632	188,632	188,632	188,632	890,945	943,160	1,834,105
Transfer for Edline	8441	-	378,261	378,261	-	-	-	-	378,261	-	378,261
Transfer for Equipment Maintenance	7422	-	250,000	250,000	200,000	200,000	200,000	250,000	1,100,000	1,250,000	2,350,000
Subtotal Educational Technology Transfers		-	2,414,256	2,414,256	2,394,041	2,394,041	2,394,041	2,444,041	12,040,420	12,220,205	24,260,625
Total Educational Technology		12,991,834	5,382,910	18,374,744	22,703,729	13,900,241	3,644,041	8,561,411	67,184,166	52,085,765	119,269,931
Technology											
Capital Projects:											
Back-End Infrastructure (ST)	7631	795,097	550,000	1,345,097	-	-	1,300,000	7,489,800	10,134,897	-	10,134,897
Computer Refresh	8422	1,765,500	9,442,760	11,208,260	10,786,116	15,758,102	11,402,214	9,943,356	59,098,048	88,114,875	147,212,923
Cyber & Network Security	8349	1,560,529	1,500,000	3,060,529	5,700,000	3,700,000	700,000	1,725,000	14,885,529	16,775,000	31,660,529
Data Center Optimization	8734	362,862	165,375	528,237	173,644	685,966	675,000	157,500	2,220,347	2,599,939	4,820,286
Disk Storage - Infrastructure	8721	7,981,028	250,000	8,231,028	1,050,000	800,000	-	2,560,200	12,641,228	3,750,000	16,391,228
Enterprise Software	8934	400,000	200,000	600,000	1,600,000	200,000	200,000	200,000	2,800,000	1,350,000	4,150,000
Hardware/Software	8732	150,675	93,424	244,099	85,085	89,340	93,807	98,497	610,828	554,084	1,164,912
Networks	8180	2,506,262	2,200,000	4,706,262	1,150,000	1,150,000	9,460,300	5,481,600	21,948,162	3,571,000	25,519,162
Phone System Upgrade	8724	-	100,000	100,000	100,000	100,000	3,100,000	-	3,400,000	500,000	3,900,000
School & District Servers (ST)	7633	272	999,200	999,472	-	-	200,000	100,000	1,299,472	1,150,800	2,450,272
School Network Routers & Switches (ST)	7632	42,729	-	42,729	-	-	5,439,700	43,400	5,525,829	5,716,900	11,242,729
School Phone Systems & PBX (ST)	7634	4,500,000	-	4,500,000	-	-	1,400,000	100,000	6,000,000	-	6,000,000
Servers	8391	50,824	1,150,800	1,201,624	50,000	100,000	-	-	1,351,624	1,049,200	2,400,824
Student System Replacement	8370	990,859	1,500,000	2,490,859	1,500,000	1,500,000	1,500,000	1,500,000	8,490,859	7,500,000	15,990,859
Wireless Infrastructure (ST)	7635	1,618,145	-	1,618,145	-	-	-	-	1,618,145	-	1,618,145
Subtotal Technology Projects		\$ 22,724,781	\$ 18,151,559	\$ 40,876,340	\$ 22,194,845	\$ 24,083,408	\$ 35,471,021	\$ 29,399,353	\$ 152,024,967	\$ 132,631,798	\$ 284,656,765

GOALS, OBJECTIVES AND POLICIES

Project Name	Project or Program Number	Ongoing Projects from FY 2018	FY 2019 New Appropriation	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-2023	FY 2024-2028	FY 2019-2028
Non-Construction Projects and Transfers (cont'd)											
Technology (con't)											
Transfers to General Fund:											
Transfer for Application Systems	8934	\$ -	\$ 1,980,236	\$ 1,980,236	\$ 2,201,245	\$ 3,046,442	\$ 3,194,241	\$ 3,350,301	\$ 13,772,465	\$ 18,404,957	\$ 32,177,422
Transfer for Business Operating Systems	8823	-	1,835,474	1,835,474	1,852,842	2,364,748	2,482,986	2,607,135	11,143,185	14,234,956	25,378,141
Transfer for CAFM	8353	-	761,033	761,033	746,719	1,075,156	1,151,017	1,230,671	4,964,596	6,922,811	11,887,407
Mass Notification System	-	-	-	-	163,875	163,875	163,875	163,875	655,500	819,375	1,474,875
WCMS Web Content Mgmt Sys	-	-	-	-	129,156	129,156	129,156	129,156	516,624	645,780	1,162,404
Mobile App	-	-	-	-	49,300	49,300	49,300	49,300	197,200	246,500	443,700
Transfer for ERP	8369	-	3,663,066	3,663,066	3,506,451	4,475,219	4,698,980	4,933,929	21,277,645	26,939,249	48,216,894
Transfer for IT Security	8349	-	750,005	750,005	1,081,628	1,402,142	1,476,173	1,553,905	6,263,853	8,520,420	14,784,273
Transfer for Portal Project	8394	-	51,558	51,558	56,330	71,893	75,488	79,262	334,531	432,769	767,300
Transfer for Project Management Initiative	8427	-	43,102	43,102	436,421	436,421	436,421	436,421	1,788,786	2,182,105	3,970,891
Transfer for School Center Admin Technology	8253	-	348,815	348,815	1,018,323	789,154	828,612	870,043	3,854,947	4,750,433	8,605,380
Transfer for Secondary Tech Maintenance	8447	-	3,230,200	3,230,200	3,097,655	3,953,480	4,151,154	4,358,712	18,791,201	23,798,567	42,589,768
Transfer for Strategic Initiatives	8455	-	327,213	327,213	317,789	317,789	317,789	317,789	1,598,369	1,588,945	3,187,314
Transfer for System Lifecycle Management	-	-	-	-	-	-	-	-	-	-	-
Endpoint Security	8448	-	757,266	757,266	975,000	1,244,375	1,306,593	1,371,923	5,655,157	7,490,699	13,145,856
Transfer for Technology Infrastructure	8440	-	9,949,054	9,949,054	8,247,077	11,361,539	11,921,281	12,509,011	53,987,962	68,222,519	122,210,481
Subtotal Technology Transfers			23,697,022	23,697,022	23,879,811	30,880,689	32,383,066	33,961,433	144,802,021	185,200,085	330,002,106
Total Technology		22,724,781	41,848,581	64,573,362	46,074,656	54,964,097	67,854,087	63,360,786	296,826,988	317,831,883	614,658,871
Transportation											
Capital Projects:											
School Buses (ST)	7640	4,595,657	4,501,254	9,096,911	9,097,600	9,097,600	9,097,600	9,097,600	45,487,311	27,292,800	72,780,111
School Buses	8056	-	-	-	-	-	-	-	-	18,195,200	18,195,200
Support Vehicles (ST)	7641	788,728	1,200,000	1,988,728	1,200,000	1,200,000	1,200,000	1,200,000	6,788,728	3,600,000	10,388,728
Support Vehicles	8185	1,371,608	2,800,000	4,171,609	2,800,000	2,800,000	2,800,000	2,800,000	15,371,608	16,400,000	31,771,608
Transportation Equipment and Furnishings	9980	740,333	-	740,333	-	-	-	-	740,333	-	740,333
Subtotal Transportation Projects		7,496,327	8,501,254	15,997,581	13,097,600	13,097,600	13,097,600	13,097,600	68,387,981	65,488,000	133,875,981
Transfers to General Fund:											
Transfer for Contracted Transportation	8445	-	1,775,000	1,775,000	1,500,000	1,500,000	1,500,000	1,500,000	7,775,000	7,500,000	15,275,000
Transfer for Transportation Maintenance	8443	-	5,891,902	5,891,902	6,401,595	6,401,595	6,401,595	6,401,595	31,498,282	32,007,975	63,506,257
Subtotal Transportation Transfers			7,666,902	7,666,902	7,901,595	7,901,595	7,901,595	7,901,595	39,273,282	39,507,975	78,781,257
Total Transportation		7,496,327	16,168,156	23,664,483	20,999,195	20,999,195	20,999,195	20,999,195	107,661,263	104,995,975	212,657,238
Sub-total Non-Construction Projects		178,678,199	\$ 262,292,549	\$ 440,970,748	\$ 197,721,595	\$ 148,535,281	\$ 216,930,394	\$ 161,980,014	\$ 1,166,138,032	\$ 632,688,134	\$ 1,798,826,166
Sub-total Non-Construction Transfers		-	\$ 97,364,719	\$ 97,364,719	\$ 99,183,019	\$ 106,732,995	\$ 113,540,158	\$ 135,340,222	\$ 552,161,113	\$ 754,934,591	\$ 1,307,095,704
Total Non-Construction Projects & Transfers		178,678,199	\$ 359,657,268	\$ 538,335,467	\$ 296,904,614	\$ 255,268,276	\$ 330,470,552	\$ 297,320,236	\$ 1,718,299,145	\$ 1,387,622,725	\$ 3,105,921,870
Total Capital Budget		\$ 252,340,542	\$ 664,140,458	\$ 916,481,000	\$ 788,466,414	\$ 428,269,855	\$ 558,853,434	\$ 563,826,438	\$ 3,255,897,141	\$ 2,509,080,246	\$ 5,764,977,387

PROGRAMS TO ENSURE IMPLEMENTATION

The following programs shall be implemented to ensure that the goals, objectives and policies established in the Capital Improvements Element will be achieved and maintained.

1. **Annual Budget.** The annual budget shall include in its capital appropriations all projects in the Schedule of Capital Improvements that are planned for expenditure during the next fiscal year.
2. **Capital Improvements Program.** The City's annual multi-year Capital Improvement Program (CIP) shall be prepared in conjunction with the annual review of the Capital Improvements Element. The CIP shall contain all of the projects listed in the Schedule of Capital Improvements of the Capital Improvements Element. The City Manager shall initiate the preparation of the Capital Improvements Program.
3. **Review of Capital Improvements Element.** The Capital Improvements Element shall be reviewed annually. Beginning in April of each year, the Element shall be reviewed in conjunction with the City's budget process and the release of the official population estimates and projections by the City of Boca Raton Development Services Department.
4. **Concurrency Management System.** The City shall establish and maintain a Concurrency Management System.
5. **7-Year Evaluation.** Concurrent with the required 7-year evaluation and appraisal review of the Comprehensive Plan, the City shall review the implementation of the goals, objectives and policies of the Capital Improvements Element, and shall keep and review appropriate data and reports necessary to such reviews.