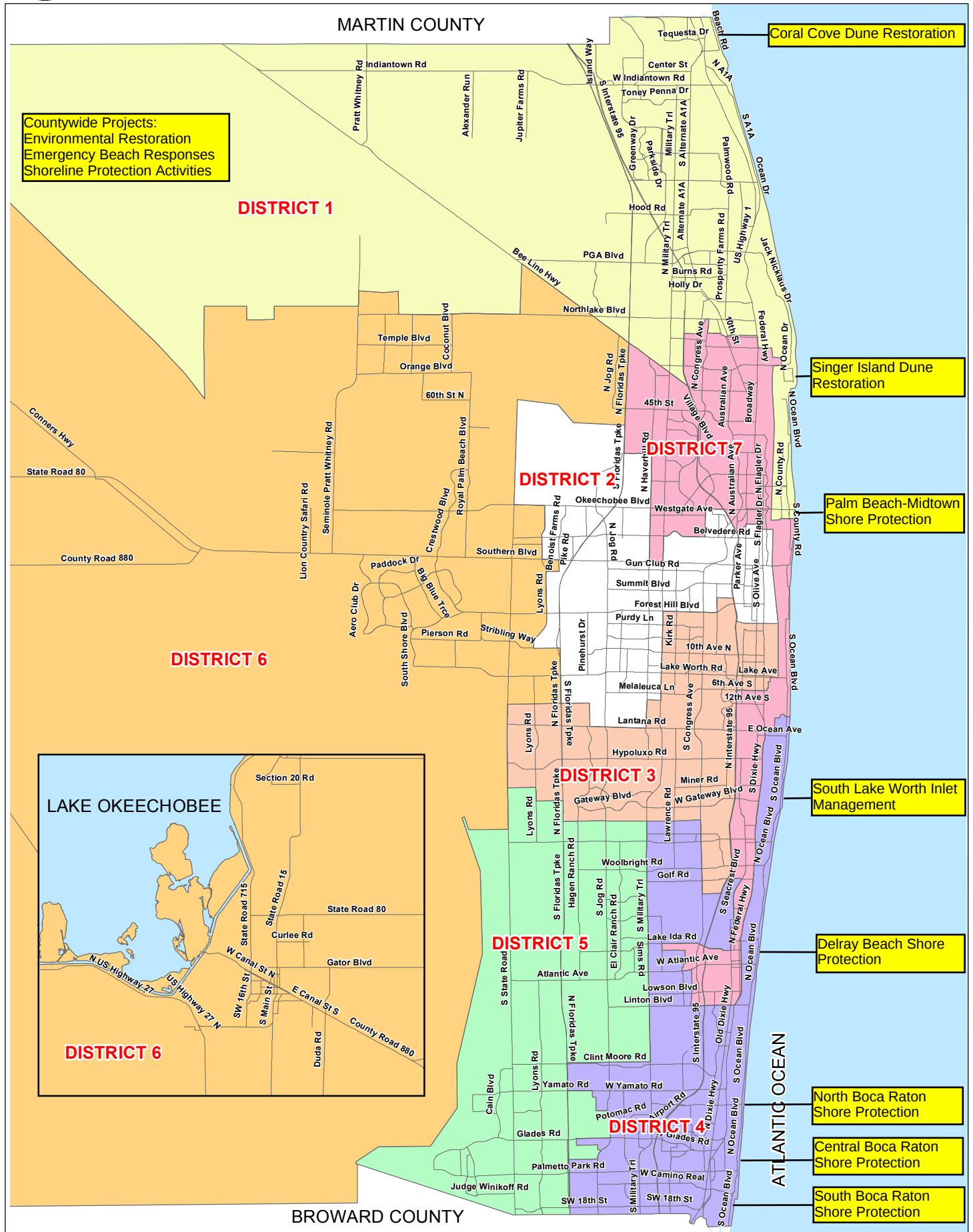


FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROGRAM



Environmental Resources Management

Environmental Resources Management (ERM) Department is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2021 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.



**ENVIRONMENTAL RESOURCES MANAGEMENT
FY 2021 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Environmental Restoration FY 2021	250,000
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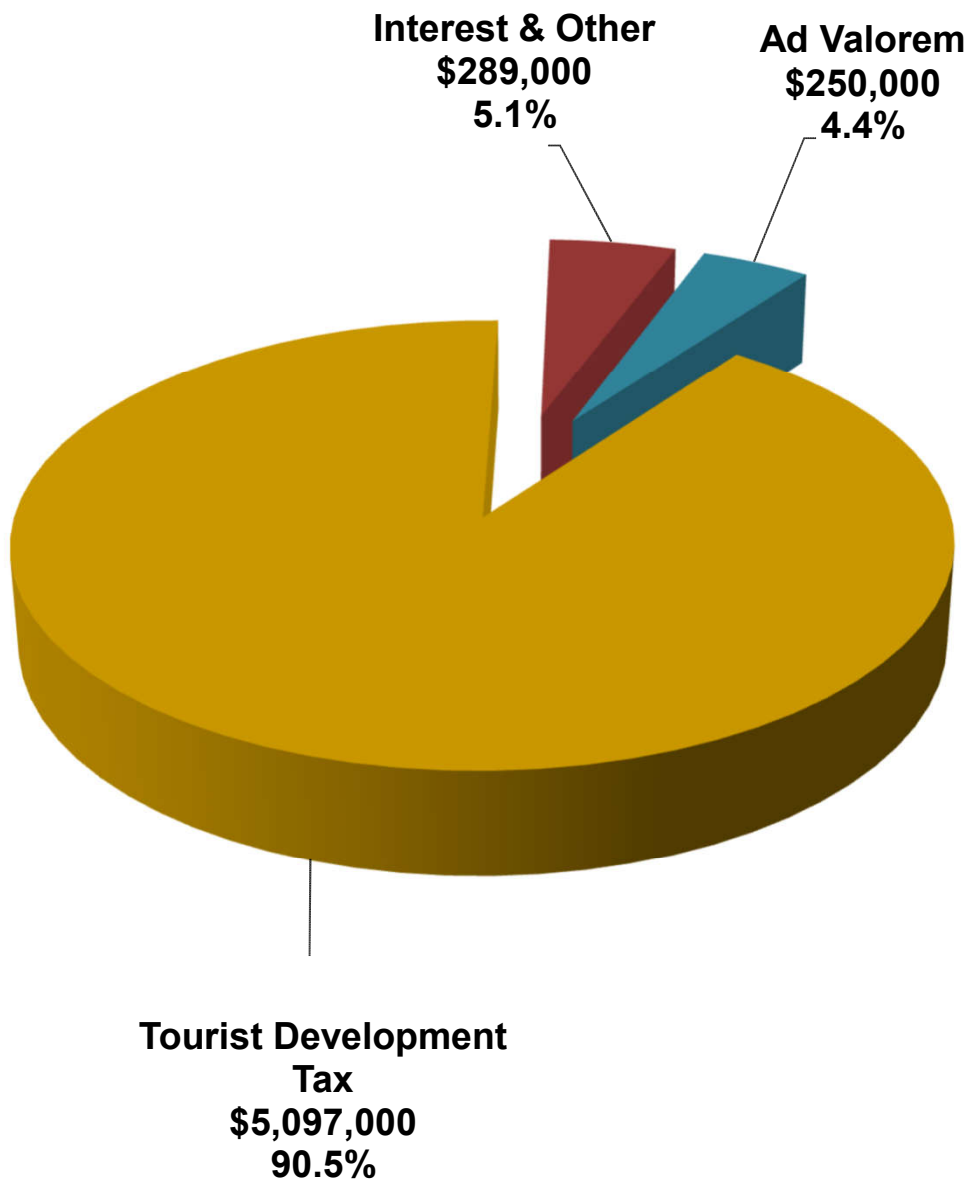
Non Ad Valorem Funded Projects:

Central Boca Raton Shore Protection	50,000
Coral Cove Dune Restoration	500,000
Delray Beach Shore Protection	700,000
Emergency Beach Responses	935,000
North Boca Raton Shore Protection	100,000
Palm Beach Midtown Shore Protection	175,000
Shoreline Protection Activities	250,000
Singer Island Dune Restoration	676,000
South Boca Raton Shore Protection	100,000
South Lake Worth Inlet Management	1,900,000

Total

5,636,000

Environmental Resources Management FY 2021 Funding Sources



ENVIRONMENTAL RESOURCES MANAGEMENT
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects				
E119	Environmental Restoration FY 2021	250	0	250
Small Capital Projects				
M051	Central Boca Raton Shore Protection	0	50	50
M040	Coral Cove Dune Restoration	0	500	500
M041	Delray Beach Shore Protection	0	700	700
M033	Emergency Beach Responses	0	935	935
M039	North Boca Raton Shore Protection	0	100	100
M034	Palm Beach Midtown Shore Protection	0	175	175
M100	Shoreline Protection Activities	0	250	250
M037	Singer Island Dune Restoration	0	676	676
M016	South Boca Raton Shore Protection	0	100	100
M046	South Lake Worth Inlet Management	0	1,900	1,900
Total Appropriations		250	5,386	5,636
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	5,386	5,386
3654	Environmental Resources Capital Projects	250	0	250
Total		250	5,386	5,636

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
(\$ in 1,000)

Department: Environmental Resources Management

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	289	934	1,614	970	1,122	4,929
Tourist Development Tax	5,097	6,858	6,929	7,000	7,075	32,959
BUDGETED REVENUES	5,636	8,042	8,793	8,220	8,447	39,138

PROJECTS

Large Capital Projects

Environmental Restoration FY 2021	250	250	250	250	250	1,250
Hungryland Slough Natural Area Trails & Facilities	0	500	500	0	0	1,000
Jupiter Ridge Natural Area Recreational & Support	0	0	200	400	0	600
Lake Park Scrub Natural Area Trails & Facilities	0	0	400	50	0	450
Lantana Scrub Natural Area Trails & Facilities	0	75	150	0	0	225
NCCSPP - Juno Beach	0	500	250	350	700	1,800
NCCSPP - Jupiter/Carlin	0	400	300	550	1,000	2,250
NCCSPP - South Jupiter	0	300	300	400	200	1,200
Ocean Ridge Shore Protection	0	200	200	400	1,000	1,800
Pond Cypress Natural Area Trails & Facilities	0	0	0	150	750	900

Small Capital Projects

Central Boca Raton Shore Protection	50	200	1,000	800	400	2,450
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PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
(\$ in 1,000)

Department: Environmental Resources Management

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Small Capital Projects						
Coral Cove Dune Restoration	500	300	400	700	600	2,500
Delray Beach Shore Protection	700	800	600	443	500	3,043
Emergency Beach Responses	935	117	143	127	97	1,419
North Boca Raton Shore Protection	100	600	600	800	500	2,600
Palm Beach Midtown Shore Protection	175	500	500	500	600	2,275
Palm Beach Phipps Shore Protection	0	900	900	800	600	3,200
Shoreline Protection Activities	250	250	250	250	250	1,250
Singer Island Dune Restoration	676	400	1,150	200	200	2,626
South Boca Raton Shore Protection	100	1,500	400	450	100	2,550
South Lake Worth Inlet Management	1,900	250	300	600	700	3,750
TOTAL PROJECTS	5,636	8,042	8,793	8,220	8,447	39,138

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 (\$ in 1,000)
Capital Project Proposal

Project Title: Environmental Restoration FY 2021										Fund #: 3654										Unit #: E119									
Description: This project includes restoration of natural areas and bodies of water such as Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. Continued funding is required to replace diminishing Non-Ad Valorem funds available for the restoration and management of the County's natural areas. These funds also provide a source of matching funds for State and Local grants.																													

COST PROJECTIONS:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	0	0	0	0	0	0	0	0	0	CE	1.2a&1.1a-b	1							
Construction	0	0	250	250	250	250	250	0	1,250			2							
Design	0	0	0	0	0	0	0	0	0					N					
Other	0	0	0	0	0	0	0	0	0										
Total	0	0	250	250	250	250	250	0	1,250					N					

FUNDING PROJECTIONS:										Operating Cost Projections									
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	Unfunded					Beyond 2025	Total	FY	Staff	O & M	Equipment	Other	Total	# of Positions		
				FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025											
Ad Valorem	0	0	250	250	250	250	250	0	1,250										
Bonds	0	0	0	0	0	0	0	0	0										
Grants	0	0	0	0	0	0	0	0	0										
Impact Fees	0	0	0	0	0	0	0	0	0										
Operating	0	0	0	0	0	0	0	0	0										
Other	0	0	0	0	0	0	0	0	0										
SurTax	0	0	0	0	0	0	0	0	0										
Total	0	0	250	250	250	250	250	0	1,250										

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 (\$ in 1,000)
Capital Project Proposal

Project Title: Hungryland Slough Natural Area Trails & Facilities										Fund #: 3654										Unit #: E200									
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities, which include a parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, stationary benches, natural-surfaced hiking trails, improved multipurpose trail, kiosks, access driveway, boardwalk, fencing, access gates, railroad crossing improvements, fishing pier, canoe/kayak launch, picnic facilities, signage, water safety fenders, swinging bench, and primitive restrooms. Also included are renovations of existing primitive parking area and natural-surfaced and multi-use trails. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded. Previous activity before FY 2008 can be found in fund 3002.																													

COST PROJECTIONS:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	0	0	0	0	0	0	0	0	0										
Construction	4,674	0	0	200	500	0	0	0	5,374		1.5a-b, 1.4a, 1.4d								
Design	7	0	0	300	0	0	0	0	307										
Other	0	0	0	0	0	0	0	0	0					N					
Total	4,681	0	0	500	500	0	0	0	5,681					N					

FUNDING PROJECTIONS:										Operating Cost Projections									
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	Unfunded					Beyond 2025	Total	FY	1st Year	Annual Ongoing						
				FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025											
Ad Valorem	0	0	0	0	0	0	0	0	0										
Bonds	0	0	0	0	0	0	0	0	0				5	5					
Grants	3,382	0	0	0	0	0	0	0	0				6	6					
Impact Fees	0	0	0	0	0	0	0	0	0				1	1					
Operating	0	0	0	0	0	0	0	0	0				1	1					
Other	1,299	0	0	500	500	0	0	0	0										
SurTax	0	0	0	0	0	0	0	0	0				13	13					
Total	4,681	0	0	500	500	0	0	0	5,681				0	0					

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 (\$ in 1,000)
Capital Project Proposal

Project Title: Jupiter Ridge Natural Area Recreational & Support										Fund #: 3654										Unit #: TBD									
Description: This project includes design, permitting, specifications, and renovation/replacement of passive recreational and support facilities. Existing facilities to be renovated include a parking lot, accessible nature trail, wildlife observation platform and boardwalk, natural-surfaced hiking trails, existing signage, and access gates. New facilities include stationary benches, swinging bench, new signage, and water safety fenders. Funding will come from a transfer from the Natural Areas Fund.																													

COST PROJECTIONS:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.5a-b.1.4a	2	2	N	N				
Construction	0	0	0	0	100	400	0	0	500										
Design	0	0	0	0	100	0	0	0	100										
Other	0	0	0	0	0	0	0	0	0										
Total	0	0	0	0	200	400	0	0	600										

FUNDING PROJECTIONS:										Operating Cost Projections									
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	Unfunded					Total	FY	1st Year	Annual Ongoing							
				FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025			2024								
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	5	5	5						
Bonds	0	0	0	0	0	0	0	0	0	O & M	3	3	3						
Grants	0	0	0	0	0	0	0	0	0	Equipment	1	1	1						
Impact Fees	0	0	0	0	0	0	0	0	0	Other	1	1	1						
Operating	0	0	0	0	200	400	0	0	600	Total	10	10	10						
Other	0	0	0	0	0	0	0	0	0	# of Positions	0	0	0						
SurTax	0	0	0	0	0	0	0	0	0										
Total	0	0	0	0	200	400	0	0	600										

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 (\$ in 1,000)
Capital Project Proposal

Project Title: Lake Park Scrub Natural Area Trails & Facilities										Fund #: 3654		Unit #: TBD	
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, wildlife observation platform with benches, natural-surfaced hiking trails, kiosks, installation of screening fence or planted berm, signage, access gates, and environmental restoration of a 0.2 acre scrubby flatwood area. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.													

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.5a-b, 1.4a, 1.4d	2	2	N	N
Construction	0	0	0	0	400	50	0	0	450						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	400	50	0	0	450						

FUNDING PROJECTIONS:					Unfunded			Operating Cost Projections	
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	400	50	0	0	450
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	400	50	0	0	450

Operating Cost Projections		
	1st Year 2024	Annual Ongoing
FY	0	0
Staff	5	5
O & M	2	2
Equipment	1	1
Other	1	1
Total	9	9
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 (\$ in 1,000)
Capital Project Proposal

Project Title: Lantana Scrub Natural Area Trails & Facilities										Fund #: 3654										Unit #: TBD									
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a bike rack, accessible nature trail, wildlife observation platform/shade shelter with benches, natural-surfaced hiking trails, kiosks, fencing, signage, parking lot renovations, and access gates. Funding will come from a transfer from the Natural Areas Fund.																													

COST PROJECTIONS:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.5a-b, 1.4a, 1.4d	2	2	N	N				
Construction	0	0	0	0	150	0	0	0	150										
Design	0	0	0	75	0	0	0	0	75										
Other	0	0	0	0	0	0	0	0	0										
Total	0	0	0	75	150	0	0	0	225										

FUNDING PROJECTIONS:										Operating Cost Projections									
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	Unfunded						FY	1st Year	Annual Ongoing							
				FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total		2023								
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	5	5							
Bonds	0	0	0	0	0	0	0	0	0	O & M	1	1							
Grants	0	0	0	0	0	0	0	0	0	Equipment	1	1							
Impact Fees	0	0	0	0	0	0	0	0	0	Other	1	1							
Operating	0	0	0	75	150	0	0	0	225	Total	8	8							
Other	0	0	0	0	0	0	0	0	0	# of Positions	0	0							
SurTax	0	0	0	0	0	0	0	0	0										
Total	0	0	0	75	150	0	0	0	225										

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 (\$ in 1,000)
Capital Project Proposal

Project Title: NCCSPP - Juno Beach										Fund #: 3652										Unit #: M028									
Description: This project includes design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.																													

COST PROJECTIONS:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	0	0	0	0	0	0	0	0	0	CME	1.2a-h	1							
Construction	0	0	0	0	0	0	0	0	0			2							
Design	0	0	0	0	0	0	0	0	0			N							
Other	29,618	10,602	0	500	250	350	700	0	42,020										
Total	29,618	10,602	0	500	250	350	700	0	42,020										

FUNDING PROJECTIONS:										Operating Cost Projections											
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	Unfunded					Beyond 2025	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions		
Ad Valorem	0	0	0	0	0	0	0	0	0	0											
Bonds	0	0	0	0	0	0	0	0	0	0											
Grants	12,026	3,227	0	0	0	0	0	0	0	15,253											
Impact Fees	0	0	0	0	0	0	0	0	0	0											
Operating	0	0	0	0	0	0	0	0	0	0											
Other	24,667	300	0	500	250	350	700	0	26,767												
SurTax	0	0	0	0	0	0	0	0	0	0											
Total	36,693	3,527	0	500	250	350	700	0	42,020												

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 (\$ in 1,000)
Capital Project Proposal

Project Title: NCCSPP - Jupiter/Carlin										Fund #: 3652										Unit #: M045									
Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.																													

COST PROJECTIONS:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	0	0	0	0	0	0	0	0	0	CME	1.2a-h	1							
Construction	0	0	0	0	0	0	0	0	0			2							
Design	0	0	0	0	0	0	0	0	0			N							
Other	19,126	15,945	0	400	300	550	1,000	0	37,321										
Total	19,126	15,945	0	400	300	550	1,000	0	37,321										

FUNDING PROJECTIONS:										Operating Cost Projections											
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	Unfunded					Beyond 2025	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions		
Ad Valorem	0	0	0	0	0	0	0	0	0	0											
Bonds	0	0	0	0	0	0	0	0	0	0											
Grants	11,014	7,300	0	0	0	0	0	0	0	18,314											
Impact Fees	0	0	0	0	0	0	0	0	0	0											
Operating	0	0	0	0	0	0	0	0	0	0											
Other	16,584	173	0	400	300	550	1,000	0	19,007												
SurTax	0	0	0	0	0	0	0	0	0	0											
Total	27,598	7,473	0	400	300	550	1,000	0	37,321												

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 (\$ in 1,000)
Capital Project Proposal

Project Title: NCCSPP - South Jupiter										Fund #: 3652										Unit #: M053									
Description: This project includes design, engineering, permitting, construction, and monitoring of a dune and/or beach restoration project in the vicinity of South Jupiter. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.																													

COST PROJECTIONS:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	0	0	0	0	0	0	0	0	0	CME	1.2a-h	1							
Construction	0	0	0	0	0	0	0	0	0			2							
Design	0	0	0	0	0	0	0	0	0					N					
Other	0	3,441	0	300	300	400	200	0	4,641										
Total	0	3,441	0	300	300	400	200	0	4,641					Y					

FUNDING PROJECTIONS:										Operating Cost Projections											
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	Unfunded					Beyond 2025	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions		
Ad Valorem	0	0	0	0	0	0	0	0	0	0											
Bonds	0	0	0	0	0	0	0	0	0	0											
Grants	0	61	0	0	0	0	0	0	0	0											
Impact Fees	0	0	0	0	0	0	0	0	0	0											
Operating	0	0	0	0	0	0	0	0	0	0											
Other	2,350	1,030	0	300	300	400	200	0	4,580												
SurTax	0	0	0	0	0	0	0	0	0												
Total	2,350	1,091	0	300	300	400	200	0	4,641												

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 (\$ in 1,000)
Capital Project Proposal

Project Title: Ocean Ridge Shore Protection										Fund #: 3652										Unit #: M015									
Description: This project includes planning, design, permitting, construction, monitoring, and maintenance of a beach nourishment/restoration project between South Lake Worth Inlet and 1.42 miles south. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.																													

COST PROJECTIONS:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	0	0	0	0	0	0	0	0	0	CME	1.2a-h	1							
Construction	0	0	0	0	0	0	0	0	0			2							
Design	0	0	0	0	0	0	0	0	0			N							
Other	17,522	2,280	0	200	200	400	1,000	0	21,602										
Total	17,522	2,280	0	200	200	400	1,000	0	21,602										

FUNDING PROJECTIONS:										Operating Cost Projections									
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	Unfunded					Beyond 2025	Total	FY	Staff	O & M	Equipment	Other	Total	# of Positions		
				FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025											
Ad Valorem	0	0	0	0	0	0	0	0	0										
Bonds	0	0	0	0	0	0	0	0	0										
Grants	13,121	0	0	0	0	0	0	0	13,121										
Impact Fees	0	0	0	0	0	0	0	0	0										
Operating	0	0	0	0	0	0	0	0	0										
Other	6,431	250	0	200	200	400	1,000	0	8,481										
SurTax	0	0	0	0	0	0	0	0	0										
Total	19,552	250	0	200	200	400	1,000	0	21,602										

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 (\$ in 1,000)
Capital Project Proposal

Project Title: Pond Cypress Natural Area Trails & Facilities										Fund #: 3654										Unit #: TBD									
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, access boardwalk, wildlife observation platform with benches, natural-surfaced hiking trails, ramp construction to provide trail and management accessway connection to Grassy Waters Preserve berm, picnic area, seasonal canoe/kayak launch, primitive restroom, kiosks, signage, fencing, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.																													

COST PROJECTIONS:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.5a-b, 1.4a, 1.4d	2	2	N	N				
Construction	0	0	0	0	0	0	750	0	750										
Design	0	0	0	0	0	150	0	0	150										
Other	0	0	0	0	0	0	0	0	0										
Total	0	0	0	0	0	150	750	0	900										

FUNDING PROJECTIONS:										Operating Cost Projections									
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	Unfunded						1st Year	Annual Ongoing								
				FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total	FY	2026								
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	5								
Bonds	0	0	0	0	0	0	0	0	0	O & M	3								
Grants	0	0	0	0	0	0	0	0	0	Equipment	1								
Impact Fees	0	0	0	0	0	0	0	0	0	Other	1								
Operating	0	0	0	0	0	0	0	0	0	Total	10								
Other	0	0	0	0	0	150	750	0	900	# of Positions	0								
SurTax	0	0	0	0	0	0	0	0	0										
Total	0	0	0	0	0	150	750	0	900										

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 (\$ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Central Boca Raton Shore Protection Fund#: 3652 Units: M051 Description: This funding provides for the monitoring of a beach nourishment project located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project with the City of Boca Raton.	Fiscal Year	Amount
	2021	50
	2022	200
	2023	1,000
	2024	800
	2025	400
	Total	2,450
Project Title: Coral Cove Dune Restoration Fund#: 3652 Units: M040 Description: This funding provides for the monitoring of a dune restoration project at Coral Cove Park to one quarter mile north. The project includes exotic vegetation removal and fill acquisition, as well as placement and planting of native, salt-tolerant vegetation.	Fiscal Year	Amount
	2021	500
	2022	300
	2023	400
	2024	700
	2025	600
	Total	2,500
Project Title: Delray Beach Shore Protection Fund#: 3652 Units: M041 Description: This project funds the planning, design, and monitoring of a beach nourishment project between George Bush Boulevard and Linton Boulevard. Through an interlocal agreement with the City of Delray Beach, Palm Beach County provides the local share of the funding through September 30, 2023.	Fiscal Year	Amount
	2021	700
	2022	800
	2023	600
	2024	443
	2025	500
	Total	3,043
Project Title: Emergency Beach Responses Fund#: 3652 Units: M033 Description: This project provides for emergency beach repairs for the County's managed beaches following significant storm events. Projects constructed with these funds may include municipal participation. Depending on the severity of the storm, State and Federal funding may also be available.	Fiscal Year	Amount
	2021	935
	2022	117
	2023	143
	2024	127
	2025	97
	Total	1,419

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 (\$ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North Boca Raton Shore Protection Fund#: 3652 Units: M039 Description: This project provides funding for the monitoring of a beach renourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project with the City of Boca Raton.	Fiscal Year	Amount
	2021	100
	2022	600
	2023	600
	2024	800
	2025	500
	Total	2,600
Project Title: Palm Beach Midtown Shore Protection Fund#: 3652 Units: M034 Description: This project provides funding for design, mitigation, and environmental and performance monitoring of Palm Beach - Midtown Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.	Fiscal Year	Amount
	2021	175
	2022	500
	2023	500
	2024	500
	2025	600
	Total	2,275
Project Title: Palm Beach Phipps Shore Protection Fund#: 3652 Units: M035 Description: This project provides funding for design, mitigation, and environmental and performance monitoring of the Phipps Shore Protection Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.	Fiscal Year	Amount
	2021	0
	2022	900
	2023	900
	2024	800
	2025	600
	Total	3,200
Project Title: Shoreline Protection Activities Fund#: 3652 Units: M100 Description: Activities are performed or directed by staff for early project development, such as planning preliminary design, data collection and analysis, economic benefit analysis, and cost estimation. Project activities include review and analysis of new technology, preparation of funding applications, review of proposed legislation, and website development. Also, it includes updates to the 30 year program, the shoreline atlas, and the regional monitoring plan.	Fiscal Year	Amount
	2021	250
	2022	250
	2023	250
	2024	250
	2025	250
	Total	1,250

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 (\$ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Singer Island Dune Restoration Fund#: 3652 Units: M037 Description: This project provides for the restoration and maintenance of the dunes located between MacArthur Beach State Park (approximately R-60.5) and Ocean Reef Park (approximately R-67) on Singer Island. This project will include municipal participation from the City of Riviera Beach and funding from Florida Department of Environmental Protection.	Fiscal Year	Amount
	2021	676
	2022	400
	2023	1,150
	2024	200
	2025	200
	Total	2,626
Project Title: South Boca Raton Shore Protection Fund#: 3652 Units: M016 Description: This project provides funding for the monitoring of a beach nourishment project located between the Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursement project with the City of Boca Raton.	Fiscal Year	Amount
	2021	100
	2022	1,500
	2023	400
	2024	450
	2025	100
	Total	2,550
Project Title: South Lake Worth Inlet Management Fund#: 3652 Units: M046 Description: This project provides for the implementation of the South Lake Worth Inlet Management Plan. Successful management of this inlet is critical to avoid down drift impacts to the Ocean Ridge Shore Protection Project.	Fiscal Year	Amount
	2021	1,900
	2022	250
	2023	300
	2024	600
	2025	700
	Total	3,750