

**CITY OF RIVIERA BEACH
CAPITAL PROJECT PROPOSAL
FY 2016 - 2020**

DEPARTMENT: UTILITY SPECIAL DISTRICT		PROJECT STATUS: NEW					
PROJECT TITLE: HAVERHILL ROAD IMPROVEMENTS							
PRIORITY ASSIGNED BY DEPARTMENT (1 HIGHEST TO 5 LOWEST):		5					
PRIORITY ASSIGNED BY CITY MANAGER (1 HIGHEST TO 5 LOWEST):							
MANDATED BY LAW (CHECK YES OR NO):	YES	X	NO				
MANDATED BY COUNCIL (CHECK YES OR NO):	YES		NO X				
APPROVED BY RESOLUTION NO.		RESOLUTION DATE:					
PROJECT DESCRIPTION							
Palm Beach County is improving and widening Haverhill Road from north of Caribbean Blvd. to the Bee Line Highway. The proposed improvements include a large widening portion that may impact the location of existing Utility District water and sewer infrastructure. The Utility District is required to accommodate the road improvements and will have to relocate any conflicting infrastructure. The UD's portion of the project is expected to commence design in FY 2015.							
PROPOSED COMPLETION DATES							
PROJECT PROPOSAL / DISCUSSION		DESIGN	CONSTRUCTION 30-Sep-17				
CAPITAL OUTLAY COSTS							
Description	PRIOR YEARS	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	TOTAL
Engineering							-
Design & Survey		50,000					50,000
Construction					500,000		500,000
Buildings							-
Other Improvements							-
Inspection fees							-
Equipment							-
Other Project Costs							-
Contingency							-
TOTAL CAPITAL OUTLAY	-	50,000	-		500,000	-	550,000
PROPOSED SOURCES OF FUNDING							
Source of Funding	PRIOR YEARS	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	TOTAL
USD Bonds – To Be Issued		50,000			500,000		550,000
TOTAL FUNDING	-	50,000	-	-	500,000	-	550,000
OPERATING COSTS							
OPERATING COSTS:	PRIOR YEARS	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	TOTAL
Personal Services							-
Operating Costs							-
Maintenance Costs							-
TOTAL OPERATING COSTS	-	-	-	-	-	-	-