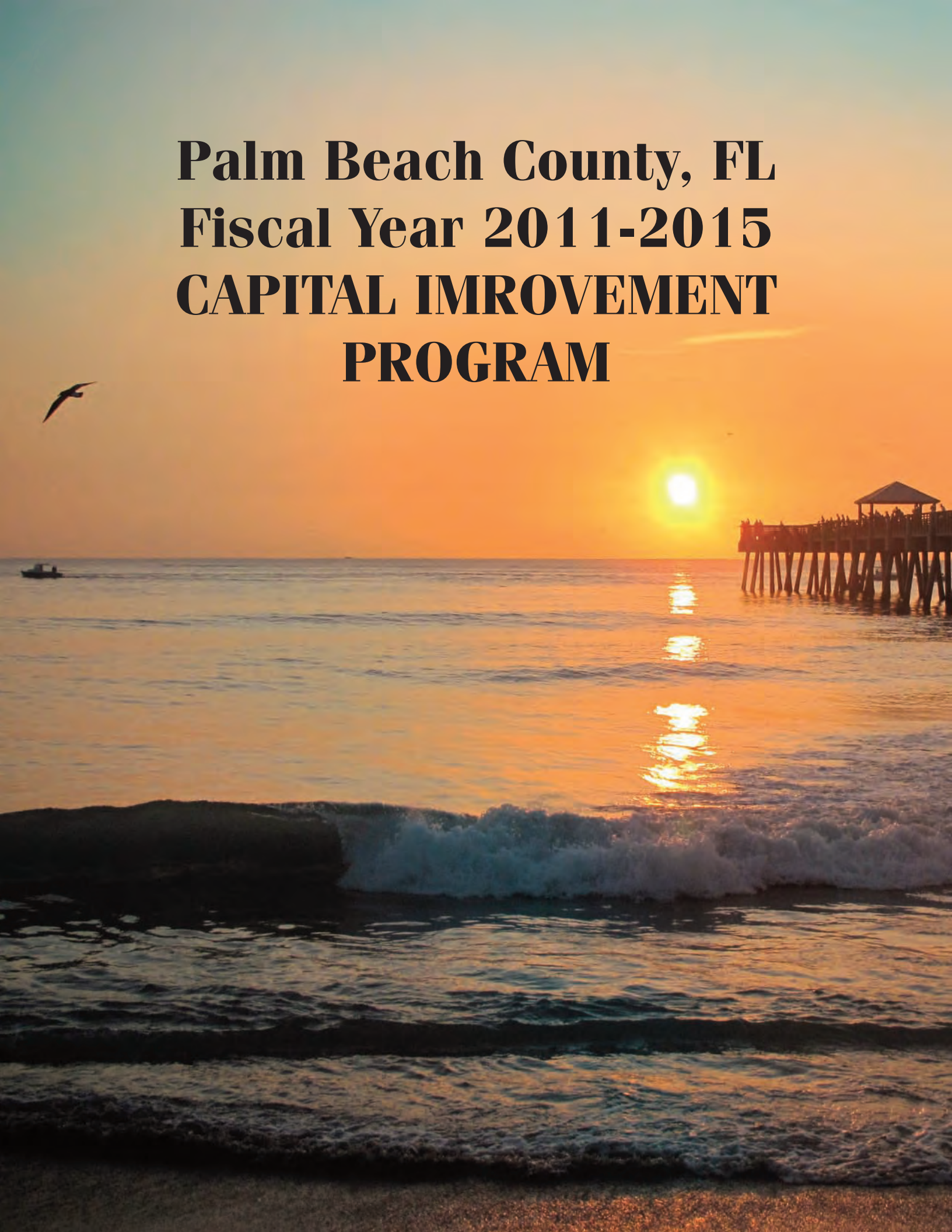
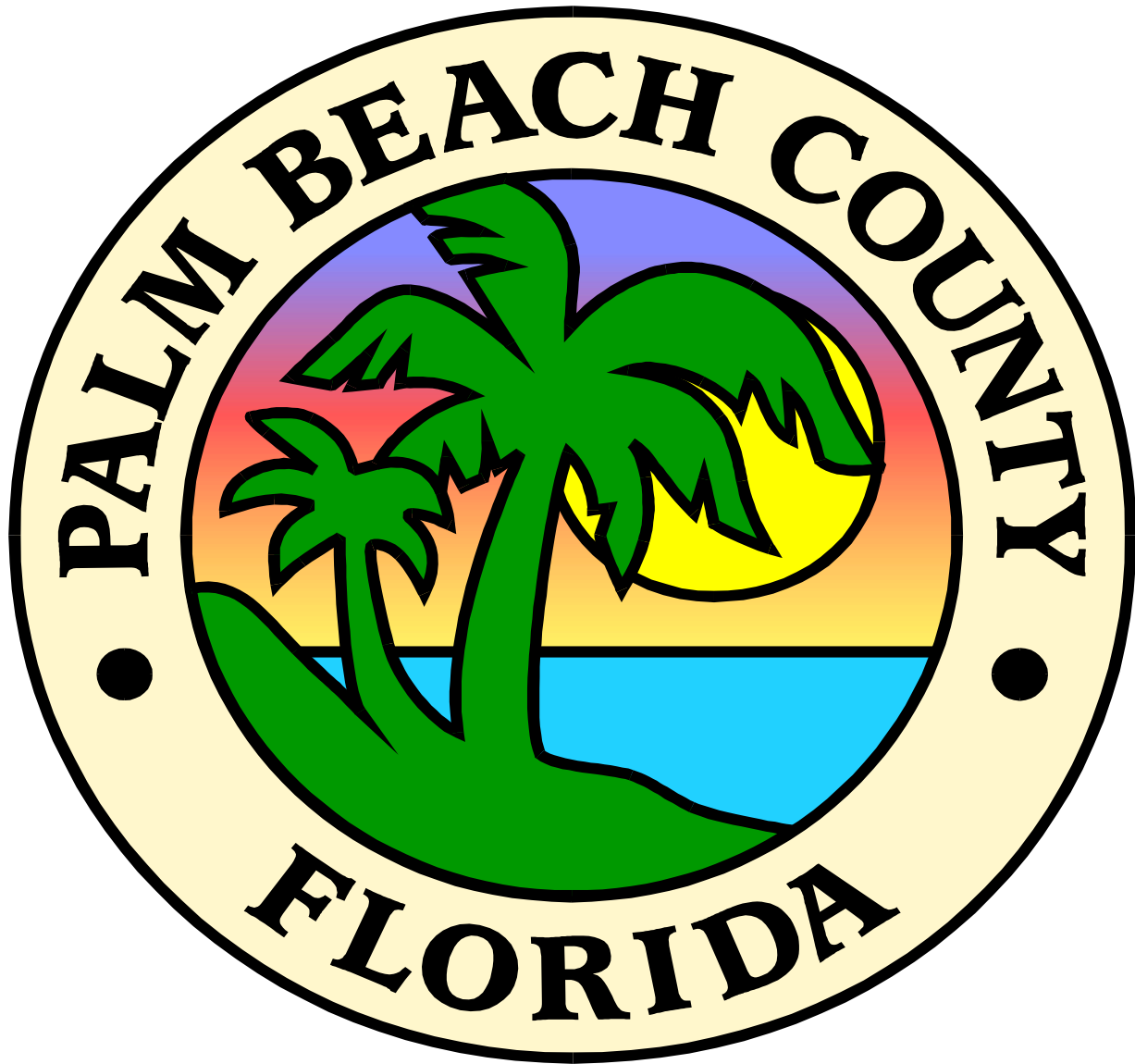


**Palm Beach County, FL  
Fiscal Year 2011-2015  
CAPITAL IMPROVEMENT  
PROGRAM**



# **CAPITAL IMPROVEMENT PROGRAM**



**FISCAL YEARS 2011 - 2015**



**TABLE OF CONTENTS**  
**Capital Improvement Program**  
**Fiscal Years 2011 - 2015**

	<u>PAGE</u>
County Administrator's Capital Improvement Program Message-----	1
FY 2011 Capital Budget Summary Charts & Graphs-----	4
Comprehensive Plan Description-----	8
Capital Improvement Program Summary Charts & Graphs-----	15
General Government Projects-----	A-01
Engineering & Public Works-----	A-03
Facilities Development & Operations-----	A-11
Information System Services (ISS) Projects-----	A-44
Miscellaneous/ Non-Department Specific-----	A-63
Environmental Resources Management-----	B-01
Parks & Recreation-----	C-01
County Library-----	D-01
Fire Rescue-----	E-01
Five Year Road Program-----	F-01
Department of Airports-----	G-01
Water Utilities-----	H-01





October 25, 2010  
 Commissioner Burt Aaronson, Chair and  
 Members of the Board of County Commissioners

**RE: Capital Improvement Program - Fiscal Years 2011-2015**

The adopted Capital Budget for Fiscal Year 2011 including interfund transfers and debt service, can be divided into the following categories of budgeted appropriations:

**Office of  
 Financial Management & Budget**

P.O. Box 1989  
 West Palm Beach, FL 33402-1989  
 (561) 355-2580  
 FAX: (561) 355-2109  
 www.pbcgov.com



**Palm Beach County  
 Board of County  
 Commissioners**

Burt Aaronson, Chair  
 Karen T. Marcus, Vice Chair  
 Shelley Vana  
 Steven L. Abrams  
 Jess R. Santamaria  
 Priscilla A. Taylor

**County Administrator**

Robert Weisman

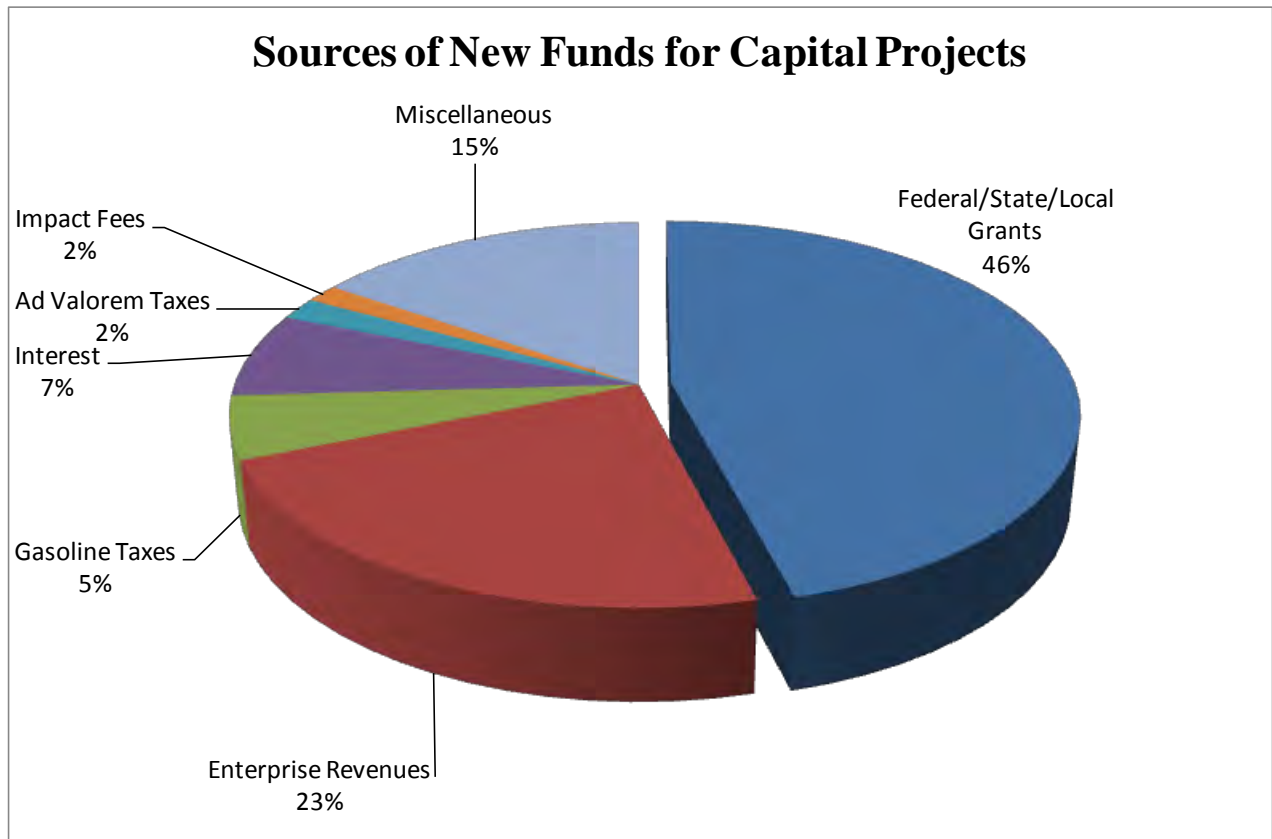
	<b>Ad Valorem</b>	<b>Other New Funds</b>	<b>Carryover Funds</b>	<b>Total</b>
General Government Projects	\$5,413,912	\$44,140,630	\$182,869,241	\$232,423,783
Five Year Road Program	750,000	124,399,596	368,504,988	493,654,584
Parks and Recreation	0	5,520,562	53,388,633	58,909,195
Environmental Land & Beaches	250,000	40,058,803	24,568,431	64,877,234
Street and Drainage Projects	0	669,301	10,799,776	11,469,077
Criminal Justice Facilities	0	3,674,980	100,694,836	104,369,816
County Library	0	1,574,355	54,068,334	55,642,689
Fire-Rescue	0	1,157,100	46,141,858	47,298,958
Airports	0	73,412,250	72,936,796	146,349,046
Water Utilities	0	43,334,794	63,786,523	107,121,317
<b>Totals</b>	<b>\$6,413,912</b>	<b>\$337,942,371</b>	<b>\$977,759,416</b>	<b>\$1,322,115,699</b>

The Capital Budget for Fiscal Year 2011 (net of Reserves and Transfers) has decreased by \$63 million, or approximately 4.6%. The Five Year Capital Improvement Program for Fiscal Years 2011-2015 totals \$1.25 billion as compared to \$1.57 billion last year (Fiscal Years 2010-2014), a decrease of \$320 million or 20.4%. Fiscal Year 2011 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. Administration, Planning Division and the Office of Financial Management and Budget (OFMB) will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Five Year Capital Improvement Program for Fiscal Years 2011-2015 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures.

**Capital Projects**

The \$1.32 billion 2011 Capital Budget consists of \$344.4 million in new revenue for projects and anticipated carryovers of \$977.76 million. The major components of the new sources of funding are as follows:

Federal/State/Local Grants	\$ 158.5 million
Enterprise Revenues (Airports, WUD)	\$ 78.4 million
Gasoline Taxes	\$ 18.2 million
Interest	\$ 24.5 million
Ad Valorem Taxes	\$ 6.4 million
Impact Fees	\$ 5.2 million
Miscellaneous	\$ 53.2 million



**Five Year Road Program**

The Five Year Road Program budget for FY 2011 is \$493.6 million, which includes funds carried forward from the prior year (\$368.5 million, 74.7%), local option gas tax (\$18.2 million, 3.7%), impact fees (\$3.5 million, 0.7%), as well as federal/state grants, state shared revenues, and interest (\$103.4 million, 20.9%).

**Major Capital Projects**

Major new projects or new funding included in the 2011 Adopted Budget include:

<b><u>Department</u></b>	<b><u>Project Description</u></b>	<b><u>FY 2011 Cost (\$millions)</u></b>
General Government	Jail Expansion Program	8.0
	Countywide Building Repair & Renovate	3.0
	Network Equipment and Vendor Support	1.2
Engineering - Roads	Jog Rd-Roebuck Rd to 45 <sup>th</sup> Street	16.0
	Ocean Ave over Intracoastal Waterway	37.0
	West Atlantic Ave-W of Lyons Rd to Starkey Rd	8.0
	Palmetto Park Rd-W of Military Tr to I-95	7.0
	State Road 7 Extension	4.7
	Intersection Program	10.5
Environmental Resource Mgmt.	Singer Island Shore Protection/ Dune Restoration	3.3
Parks & Recreation	South County Regional Park Phase III	0.9
	Okeeheelee South Park Boating Center	1.0
	South Bay RV and Recreation Center	0.5
Airports	PBIA Midfield Taxiway L East	14.0
	PBIA Security Upgrade	5.0
	PBIATaxiway-F Extension	3.5
	Lantana Airport-Taxiway C Rehabilitation	1.8
	North County Airport-Sewage Treatment Plant	1.3
Water Utilities	Water Treatment Plant #8-Ozone Replacement	5.5
	East Central Region Wastewater Treatment Facility	2.0
	System Wide Improvements-Water	9.9
	Asset Management Program	4.0

The following charts and graphs provide a summary of the gross and the net FY 2011 Capital Budget. The net budget excludes interfund transfers and debt service expenditures in the capital funds.

Respectfully submitted,



Robert Weisman  
 County Administrator

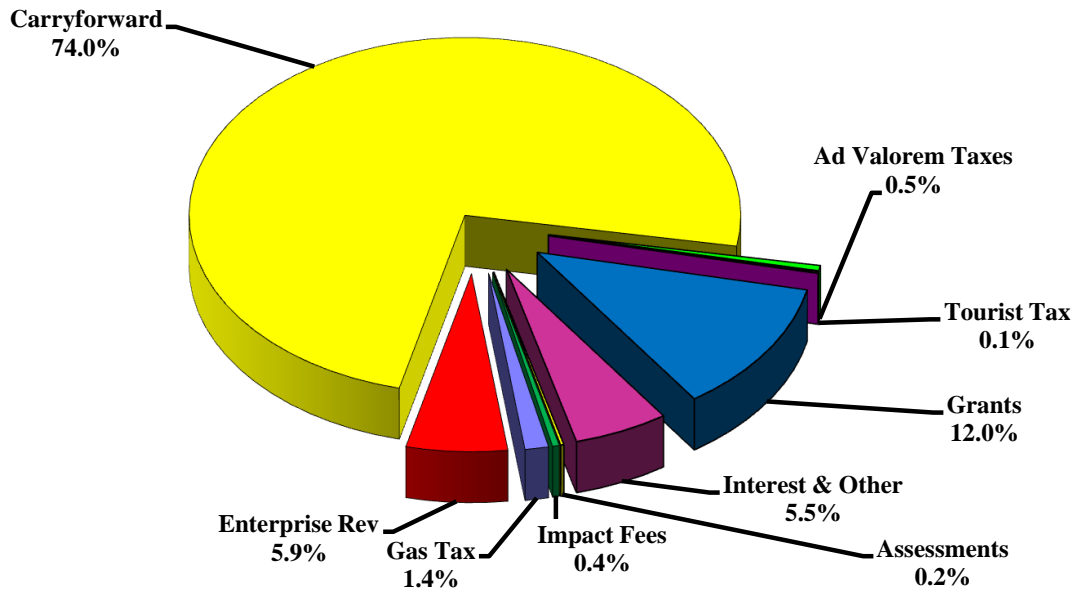




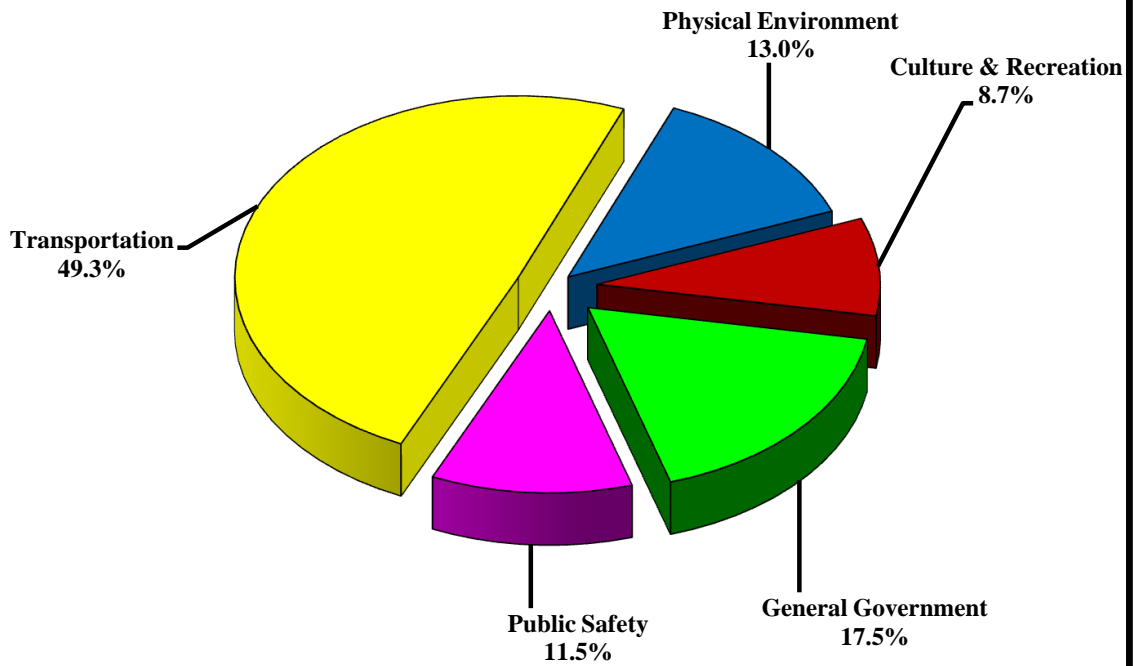
**FY 2011 CAPITAL BUDGET REVENUES & APPROPRIATIONS BY CATEGORY**

<u>Revenues</u>	<u>Criminal</u>		<u>Environ.</u>		<u>Fire</u>		<u>General</u>		<u>Road</u>		<u>Street &amp;</u>		<u>Water</u>	
	<u>Justice</u>	<u>Land &amp; Bchs.</u>	<u>Rescue</u>	<u>Gov't</u>	<u>Libraries</u>	<u>Parks</u>	<u>Program</u>	<u>Drainage</u>	<u>Airports</u>	<u>Utilities</u>	<u>Total</u>			
<u>Taxes</u>														
(Ad Valorem)	\$0	\$250,000	\$0	\$5,413,912	\$0	\$0	\$750,000	\$0	\$0	\$0	\$6,413,912			
<u>Interest</u>	3,776,000	913,000	866,000	7,365,312	1,011,000	1,938,001	6,905,000	202,000	1,456,000	29,000	24,461,313			
<u>Gas Tax</u>	0	0	0	0	0	0	18,206,000	0	0	0	18,206,000			
<u>Assessments</u>	0	0	0	0	0	0	0	500,000	0	2,110,000	2,610,000			
<u>Impact Fees</u>	92,400	0	352,000	252,560	119,900	836,000	3,517,500	0	0	0	5,170,360			
<u>Bond/ Loan Proceeds</u>	0	0	0	0	0	0	0	0	0	0	0			
<u>Other</u>	0	39,191,453	0	36,903,007	500,000	2,886,761	97,220,652	2,401	71,956,250	41,195,794	289,856,318			
<u>Statutory Reserves</u>	(193,420)	(45,650)	(60,900)	(380,249)	(56,545)	(140,200)	(1,449,556)	(35,100)	0	0	(2,361,620)			
<u>Balances Forward</u>	100,694,836	24,568,431	46,141,858	182,869,241	54,068,334	53,388,633	368,504,988	10,799,776	72,936,796	63,786,523	977,759,416			
<b>Total Revenue</b>	<b>\$104,369,816</b>	<b>\$64,877,234</b>	<b>\$47,298,958</b>	<b>\$232,423,783</b>	<b>\$55,642,689</b>	<b>\$58,909,195</b>	<b>\$493,654,584</b>	<b>\$11,469,077</b>	<b>\$146,349,046</b>	<b>\$107,121,317</b>	<b>\$1,322,115,699</b>			
<u>Appropriations</u>														
<u>Projects</u>	\$69,367,792	\$58,715,881	\$34,467,772	\$164,696,909	\$38,259,284	\$45,521,779	\$166,883,071	\$2,672,602	\$69,274,171	\$57,973,000	\$707,832,261			
<u>Transfers</u>	22,984,289	59,375	0	13,668,621	0	0	8,813,278	1,000,000	24,330,000	6,144,000	76,999,563			
<u>Reserves</u>	12,017,735	6,101,978	12,831,186	54,058,253	17,383,405	13,387,416	317,958,235	7,796,475	52,744,875	43,004,317	537,283,875			
<b>Total Appropriations</b>	<b>\$104,369,816</b>	<b>\$64,877,234</b>	<b>\$47,298,958</b>	<b>\$232,423,783</b>	<b>\$55,642,689</b>	<b>\$58,909,195</b>	<b>\$493,654,584</b>	<b>\$11,469,077</b>	<b>\$146,349,046</b>	<b>\$107,121,317</b>	<b>\$1,322,115,699</b>			

### Revenue Sources FY 2011 Capital Budget (Total Funding)



### Expenditures by Function FY 2011 Capital Budget (Total Funding)



**FY 2011 Capital Budget  
Capital Projects by Type**

<b>Project Type</b>	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Budget FY 2011</b>
<b>Criminal Justice</b>	\$45,973,642	\$165,679,746	\$58,805,331	\$104,369,816
<b>Environmental Lands &amp; Beaches</b>	14,524,425	74,854,054	20,415,299	64,877,234
<b>Fire-Rescue</b>	12,888,522	52,741,264	3,092,657	47,298,958
<b>General Government</b>	144,200,752	270,040,501	66,286,486	232,423,783
<b>Libraries</b>	18,024,229	66,454,549	11,024,590	55,642,689
<b>Parks and Recreation</b>	18,442,699	73,603,363	17,012,057	58,909,195
<b>Roads</b>	108,583,067	466,861,878	73,638,247	493,654,584
<b>Streets &amp; Drainage (MSTU's)</b>	4,931,142	10,938,460	835,434	11,469,077
<b>Airports</b>	37,047,629	128,974,604	43,456,614	146,349,046
<b>Water Utilities</b>	22,918,233	75,007,250	33,362,569	107,121,317
<b>Total</b>	<b>\$427,534,340</b>	<b>\$1,385,155,669</b>	<b>\$327,929,284</b>	<b>\$1,322,115,699</b>

**PALM BEACH COUNTY**  
**SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS**  
**FISCAL YEAR 2011 BUDGET BY REVENUE SOURCE**  
(\$ in 1,000)

<b>Department</b>	<b>Ad Valorem</b>	<b>Tourist Tax</b>	<b>Grants</b>	<b>Interest &amp; Other</b>	<b>Impact Fees</b>	<b>Gas Tax</b>	<b>Loan/Bond Proceeds</b>	<b>Enterprise Revenues</b>	<b>Total Budget</b>
<b>General Government Projects</b>									
Engineering - Other	\$888								\$888
Facilities Dev & Operations	4,404			2,634			8,000		15,038
Information System Services	4,450								4,450
<b>Total General Government Projects</b>	<b>\$9,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$20,376</b>
<b>ERM-ESL Lands &amp; Beaches</b>	\$250	\$1,500		\$2,825					\$4,575
<b>Parks Department</b>			777		2,308		3,273		6,358
<b>County Library</b>					900				900
<b>Eng-Five Year Road Program</b>				60,165	22,334	32,706	25,000		140,205
<b>Total Tax Supported Depts.</b>	<b>\$9,992</b>	<b>\$1,500</b>	<b>\$777</b>	<b>\$65,624</b>	<b>\$25,542</b>	<b>\$32,706</b>	<b>\$36,273</b>	<b>\$0</b>	<b>\$172,414</b>
<b>Enterprise Funds:</b>									
Airports			\$34,696	\$20,450				\$14,128	\$69,274
Water Utilities								21,722	21,722
<b>Total Enterprise Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,696</b>	<b>\$20,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,850</b>	<b>\$90,996</b>
<b>Total Capital Projects FY 2011</b>	<b>\$9,992</b>	<b>\$1,500</b>	<b>\$35,473</b>	<b>\$86,074</b>	<b>\$25,542</b>	<b>\$32,706</b>	<b>\$36,273</b>	<b>\$35,850</b>	<b>\$263,410</b>

## **PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM**

Palm Beach County (the County) provides the needed and desired urban services to the public. In order to provide these services, the County must furnish and maintain capital facilities and equipment, such as the airports, roads, and parks. The Capital Improvement Program (CIP) is an estimated schedule of funding necessary to acquire or construct these needed improvements over the next five year period, with the initial year reflecting the approved budget for FY 2011.

The CIP, Fiscal Years 2011 - 2015, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funds, including capital reserves, available for capital projects, including projects that were previously approved by the Board but not yet completed.

### **COMPREHENSIVE PLAN**

Palm Beach County adopted a Comprehensive Plan (the Plan) in 1989, which provided the framework for land use changes within the unincorporated area, as well as mechanisms and standards through which changes could occur. The basic concept of the Plan was to permit the development at urban densities in those areas where urban services could be provided efficiently and economically, and to prevent urban density development in areas which were not planned for the extension of urban services.

In 1991 the County revised its Comprehensive Plan as required by the Local Government Comprehensive Planning and Land Development Act, Chapter 163 Florida Statutes (Growth Management Act). The Plan was further amended in 1999 with the adoption of the Managed Growth Tier System for the Land Use Element. The County's Comprehensive Plan is based on an overall goal of maintaining a high quality of life in the County. The Managed Growth Tier System recognizes the diverse communities within the County that share common characteristics. Each of these communities requires specific policies to create and maintain quality livable communities and lifestyle choices for current residents, future generations and visitors. The mechanisms and means for attaining this goal have been incorporated into the elements of the Comprehensive Plan. The Plan contains, but is not limited, to the following fifteen (15) Comp Plan Elements:

#### **Required Elements:**

- |   |  |
|---|--|
| <b>1. Future Land Use Element LUE</b>   | <b>7. Coastal Management Element CME</b>           |
| <b>2. Transportation Element TE</b>   | <b>8. Intergovernmental Coordination Elem IGCE</b> |
| <b>3. Housing Element HE</b>  | <b>9. Capital Improvement Element CIE</b>          |
| <b>4. Utility Element UE</b>  |  |
| Includes infrastructure for Sanitary Sewer, Potable Water, Solid and Hazardous Waste, and Drainage. | <b><u>Optional Elements:</u></b>                   |
| <b>5. Recreation and Open Space Elem ROSE</b>   | <b>10. Health &amp; Human Services Elem HHSE</b>   |
| <b>6. Conservation Element CE</b>   | <b>11. Public School Facilities Element PSFE</b>   |
| includes Aquifer Recharge   | <b>12. Economic Element EE</b>                     |
|   | <b>13. Fire Rescue Element FRE</b>                 |
|   | <b>14. Library Services Element LSE</b>            |
|   | <b>15. Historic Preservation Element HPE</b>       |

## **PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM**

The Growth Management Act requires the County to establish levels of service standards for facilities, which are to be included in the individual elements of the Comprehensive Plan. The Capital Improvement Element (CIE) of the Comprehensive Plan contains the policies that address the minimum levels of service (LOS) for each element. The CIE demonstrates the funding required to provide public facilities needed to serve developments for which development orders were issued prior to adoption of the Comprehensive Plan and to be issued concurrent with the impacts of future development.

The CIE evaluates the need for public facilities as identified in the individual elements, estimates the cost of improvements, analyzes the fiscal capability of the County to finance and construct the improvements, and provides a schedule for the funding and construction of the improvements. The CIE implements the provisions of the Plan primarily by:

- ▶ Establishing a system of examining and assigning priorities to the needs of the County, thereby assuring that the most essential improvements are provided first.
- ▶ Coordinating the timing and location of capital improvements among County agencies to maximize the benefit of public expenditures.
- ▶ Coordinating financial planning, allowing maximum benefit from available public funds.
- ▶ Providing cost information on a timely basis for the evaluation and formulation of alternative financing programs.
- ▶ Providing for an equitable distribution of public improvements throughout the County.

The CIE includes new capital projects and new programs which support the minimum LOS in the other elements. Projected revenues were compared to the projected funding requirements to demonstrate the fiscal feasibility of the Plan. Each year the CIE will be updated through the budget process. If the budget adopted by the Board each year supports the LOS called for in the Plan, the Plan will be updated accordingly. At any time the Board adopts a budget which does not support the LOS in the Plan, an amendment to the Plan must be prepared by the County and submitted to the Florida Department of Community Affairs (DCA).

### **CAPITAL IMPROVEMENT POLICIES**

The County has established the following fiscal policies regarding the CIP to facilitate management actions on financial decisions and to demonstrate compliance with applicable Florida Statutes:

#### **Capital Improvement Policies:**

1. The County's Comprehensive Plan shall identify the capital needs of the community and outline how those needs will be funded. The County's CIP shall be developed based on the elements of the Comprehensive Plan.
2. The County will develop a Five-Year Capital Improvement Program as part of the annual budget process, and will make all capital improvements in accordance with the adopted Annual County Budget.

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

3. The County will annually update its long-range financial forecasting system that will include projections of revenues, expenditures and future costs, and financing of capital improvements.
4. The County will identify the cash flow needs of all new projects and determine which financing method best meets the cash flow needs of each project.
5. The costs of operating and maintaining all proposed projects will be identified and incorporated into the five-year financial projection for operations.

**Debt Policies:**

1. Palm Beach County shall use long-term debt financing only for capital improvements that provide long-term benefits to the community.
2. The County shall ensure long-term debt is soundly financed by:
  - a. Conservatively projecting the revenue sources that will be utilized to pay the debt; and
  - b. Financing the improvement over a period not greater than the useful life of the improvement.
3. The County will regularly analyze total indebtedness including underlying and overlapping debt as part of its analysis of financial conditions.
4. Total general obligation debt will not exceed 5 percent of the County's total assessed valuation of taxable property.
5. Overall net debt shall be maintained below \$1,200 per capita.
6. Debt service payments on net debt, exclusive of self-supporting debt, as a percentage of general government expenditures shall not exceed 10 percent.
7. The County shall use special assessments, revenue and self supporting bonds instead of general obligation bonds, where possible.
8. The County will include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues in its annual budgets and long-range forecasts.



## **PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM**

### **Development of the Capital Improvement Program**

Only projects that meet the definition of a capital improvement are included in the CIP. Capital facilities are considered to be any governmental expenditure for the acquisition of land, or the construction, installation, or expansion of facilities, which are expected to be in service over a considerable period of time, usually more than one year. Capital project improvements are relatively large scale, nonrecurring projects that may require multi-year financing. Examples of typical capital improvements are as follows:

- a. Road construction and improvements.
- b. New and expanded physical facilities for the community.
- c. Large scale rehabilitation or replacement of existing facilities.
- d. Purchase of pieces of equipment which have a relatively long period of use.
- e. The cost of engineering or architectural studies and services relative to the improvement.
- f. The acquisition of land for a community facility such as a park, road, library, airport, etc.

Further, expenditures for renewal and replacement that extend the useful life of an asset beyond one year are included in the CIP. Examples include road resurfacing, and roof replacement. Expenditures for maintenance and repairs, and recurring expenditures for small capital items are included in the Operating budget.

### **CAPITAL IMPROVEMENT PROGRAM FORMS**

Each year, the CIP is prepared from project requests submitted on Capital Improvement Program forms by the various departments and agencies of the County. Each completed form reflects the project description/ justification, cost and funding projections, annual operating cost projections (if any), and Comprehensive Plan consistency and compliance. Concurrently, with the preparation of the project requests, information concerning the financial resources available to the County is prepared by the Office of Financial Management and Budget (OFMB).

### **RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION**

The CIP, by virtue of its comprehensive character, involves the full realm of County operations; Departments, Agencies and the Board of County Commissioners (BCC) who must coordinate their actions to accomplish a successful program for improving the community.

## **PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM**

The Operating Departments play the key role in the initial stages of capital programming. By virtue of their technical knowledge and experience in their individual fields, it becomes the responsibility of the department heads and management to initiate project requests formulated into a program that indicates the need of each project, as well as its relative importance in the department's mission.

OFMB provides information concerning the County's past, present and future financial resources; and prepares and distributes the package utilizing departments' and agencies' submitted project requests. During the development of the CIP, OFMB assists in the review and evaluation of project requests and guides the administration of the program through its function of budget control and formulating changes in fiscal policies.

The Engineering and Facilities Development & Operations Departments have the following responsibilities in the CIP process:

1. Provide assistance, if needed, in preparation.
2. Receive and review cost projects in the requests.
3. Provide information and assistance to OFMB in the analysis of the County's financial requirements.
4. Prepare and distribute staff's recommendation to the Board with respect to the Five-Year Road Program.
5. Provide assistance to the County Administrator, County Commission and staff in preparing the BCC adopted CIP.

While Departments, Agencies, and Committees play a very significant role in the CIP process, the ultimate success of the program rests with the Board of County Commissioners (Board). Only the Board as elected officials can authorize the expenditure of public funds by adopting the first year of the CIP as that fiscal year's Capital budget. Therefore, the final priorities placed on community needs and the subsequent satisfaction of those needs is a matter of legislative decision and control.

The program recommended by the County Administrator is used by the Board to develop the annual budget that becomes effective October 1<sup>st</sup> of each year. The first year of the Five-Year CIP is adopted by the Board as the Capital budget with the following four years as estimated future funding requirements. The Board uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**PROJECT PRIORITY RANKINGS**

Criteria for establishing the prioritization of capital project proposals are established in the Capital Improvement Element of the Comprehensive Plan in Objective 1.4. The criteria address issues such as what category of service such as essential, necessary, or desirable the project will support. Other criteria included in the objective deal with the physical location of the project identified as Coastal High-Hazard areas or Revitalization and Redevelopment Overlay areas.

**High Hazard Area:** Policy restricts use of public funds for infrastructure expansion or improvements in Coastal high-hazard areas unless such funds are necessary to:

1. Provide services to existing development;
2. Provide adequate evacuation in the event of an emergency; or
3. Provide for recreational needs and other appropriate water-dependent uses.

**Category of Service the Project Will Support:** Following is a list of service categories pursuant to Policy 1.4-b of the Capital Improvement Element:

1. **Essential:** Projects directly related to protecting the immediate health and safety of citizens from an existing or imminent hazard. An example would be a funding request which responds to a danger arising from an imminent bridge failure. Essential services shall be provided throughout the County.
2. **Necessary:** Projects directly related to maintaining the level of service for concurrency items mandated by State law and Fire-Rescue services. Examples include funding requests necessary to meet the minimum level of service standards for concurrency regarding roadway, mass transit, potable water, wastewater, solid waste, storm water protection, recreation/open space, and fire-rescue. Necessary services shall be provided throughout the County.
3. **Desirable:** Projects related to enhancing the desirability of Palm Beach County as a place to live. More specifically, to enhance the quality of life, or maintain physical assets; but not needed to correct imminent health and safety hazards, as well as maintain level of service standards. Examples include funding requests for libraries and roadway beautification.

**Revitalization/ Redevelopment Overlay:** Policy 1.4 requires that projects designed to correct service and infrastructure deficiencies located within one of the Revitalization and Redevelopment Overlay areas in unincorporated Palm Beach County receive “special consideration” in the establishment of the project priority. Special consideration gives these projects top priority consideration within each category; essential, necessary, desirable.

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS**

There are many features that distinguish Palm Beach County's Operating budget from the Capital budget. The Operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for all County services, but does not result in major physical assets for the County. Year to year, changes in the Operating budget are expected to be fairly stable, and represent incremental changes in the cost of doing business, in the size of the County and in the types and levels of service that are provided. Resources for the Operating budget generally come from taxes, user fees, and inter-governmental payments that usually recur from year to year.

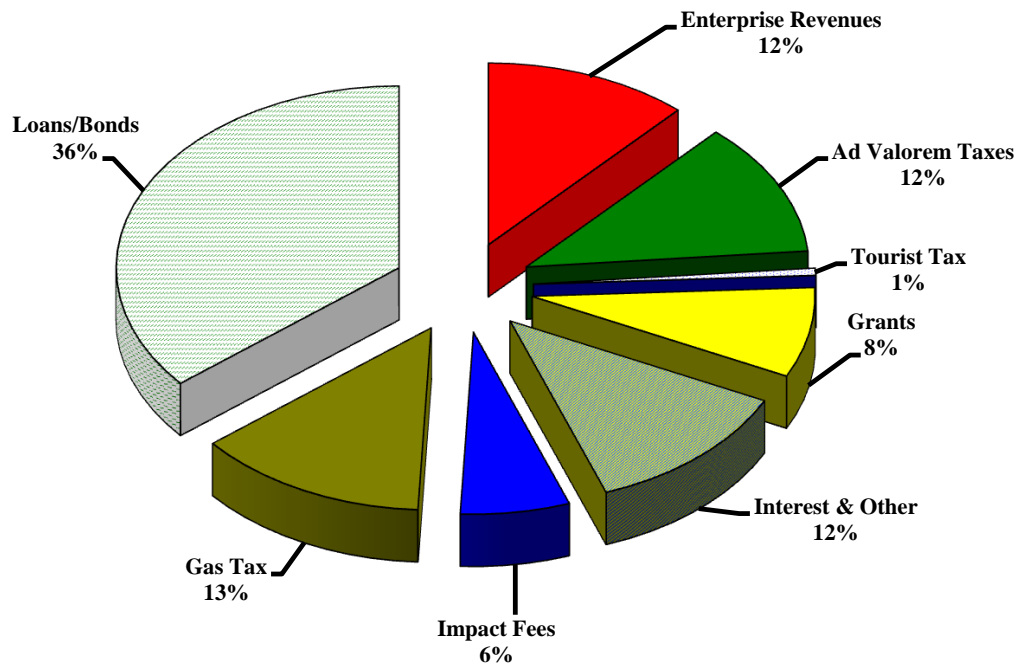
The Capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the Capital budget generally come from bond issues, impact fees, grants and taxes.

In spite of these differences, the Operating and the Capital budgets are closely linked. The most obvious connection is the fact that the Operating budget assumes the cost of maintaining and operating new facilities built under the Capital budget.

Operational needs often drive the Capital budget. For example, major expansion requirements in the FY 2011 Capital budget are roads, public buildings, parks, and airport expansion, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 15 through 18 provide a summary of the FY 2011 to FY 2015 Capital Improvement Program. However, only the FY 2011 budget has been adopted by the Board.

## Capital Improvement Program 2011-2015 Sources of Funds By Category Total 5 Year Revenues \$1,254,366,000



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 12%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

Gas Tax revenues are authorized by Florida Statutes and include local option gas taxes which the Board has adopted. Gas tax revenues may be used only for road construction and maintenance, bridge maintenance and transportation system expenditures including mass transit.

Impact Fees are levied for growth related projects and are used to fund parks, libraries, public buildings, road construction, fire-rescue and law enforcement projects required due to population growth in the area where the fees were collected.

Grants are received largely from Federal and State sources to contribute towards projects for transportation and environmental concerns such as beach preservation.

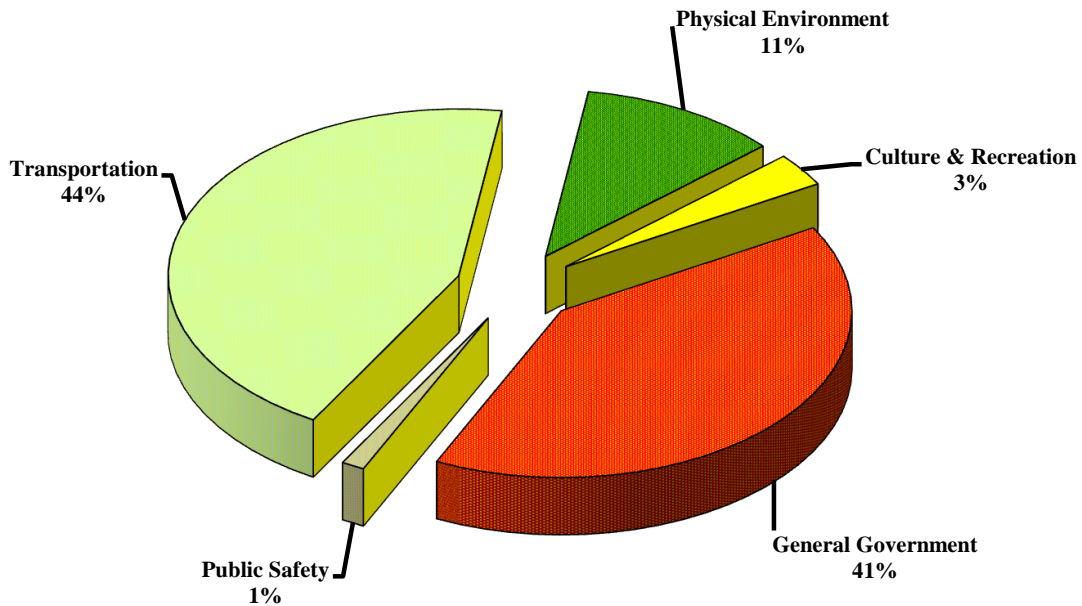
Interest and Other includes interest earnings on temporary cash investments and contributions from private sources.

Tourist tax is a portion of the bed tax on room rentals which is to be used only for beach preservation.

Loans/Bonds represent proceeds from the sale of bonds or other loans from financial institutions.

**Note: Provides a Summary of FY 2011 - 2015 CIP. Only current budget year has been legally adopted by the Board.**

**Capital Improvement Program 2011-2015**  
**Expenditures By Function**  
**Total 5 Year Expenditures \$1,254,366,000**



**General Government** - Services provided by the County for the benefit of the public and the governmental body as a whole.

**Public Safety** - Services provided by the County for the safety and security of the public.

**Transportation** - Expenditures for developing and improving the safe and adequate flow of vehicles travelers and pedestrians.

**Physical Environment** - Functions performed by the County to achieve a satisfactory living environment for the community as a whole.

**Culture and Recreation** - Expenditures to provide County residents opportunities and facilities for cultural, recreational and educational programs.

**Note:** Provides a Summary of FY 2011 - 2015 CIP. Only current budget year has been legally adopted by the Board.

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
NEW FUNDING SOURCES FOR PROJECTS  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

**FUNDING SUMMARY**

<b>FISCAL YEARS</b>	<b>Approved 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>	<b>Estimated 2014</b>	<b>Estimated 2015</b>	<b>Total 5 Years</b>
<b><u>FUNDING SOURCES</u></b>						
<b>Ad Valorem Taxes</b>	\$9,992	\$36,838	\$47,595	\$33,929	\$20,760	\$149,114
<b>Tourist Tax</b>	1,500	1,545	1,591	1,639	1,688	7,964
<b>Grants</b>	35,473	16,780	12,270	8,488	27,144	100,155
<b>Interest &amp; Other</b>	86,074	9,410	22,936	25,450	10,106	153,976
<b>Impact Fees</b>	25,542	20,340	13,907	8,257	10,382	78,428
<b>Gas Tax</b>	32,706	33,033	33,363	33,696		166,831
<b>Loan/Bond Proceeds</b>	36,273		177,692	89,773	147,247	450,985
<b>Enterprise Revenues</b>	35,850	25,324	26,915	33,223	25,601	146,913
<b>TOTAL REVENUES</b>	<u>\$263,410</u>	<u>\$143,270</u>	<u>\$336,269</u>	<u>\$234,455</u>	<u>\$276,962</u>	<u>\$1,254,366</u>

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
NEW PROJECT FUNDING BY DEPARTMENT  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

**DEPARTMENT: SUMMARY**

<u>Fiscal Years</u>	<u>Approved 2011</u>	<u>Estimated 2012</u>	<u>Estimated 2013</u>	<u>Estimated 2014</u>	<u>Estimated 2015</u>	<u>Total 5 Years</u>
Engineering	\$888					\$888
Facilities Development & Operations	15,038	27,438	200,970	111,830	113,182	468,458
Information System Services	4,450	7,400	7,120	6,715	5,685	31,370
Misc/ Non Departmental Specific		1,900	540	1,808	1,020	5,268
<b>Total General Government Projects</b>	<b>\$20,376</b>	<b>\$36,738</b>	<b>\$208,630</b>	<b>\$120,353</b>	<b>\$119,887</b>	<b>\$505,984</b>
ERM-ESL Lands & Beaches	\$4,575	\$5,037	\$4,053	\$3,629	\$3,014	\$20,308
Parks Department	6,358	920	1,012	1,112	1,112	10,514
County Library	900		21,926	7,269		30,095
Fire Rescue		3,640	3,895	4,167	4,458	16,160
Engineering - Five Year Road Prog	140,205	45,295	50,465	42,195	90,535	368,695
<b>TOTAL TAX SUPPORTED DEPTS.</b>	<b>\$172,414</b>	<b>\$91,630</b>	<b>\$289,981</b>	<b>\$178,725</b>	<b>\$219,006</b>	<b>\$951,756</b>
Enterprise Funds:						
Airports	\$69,274	\$29,990	\$22,688	\$26,180	\$35,506	\$183,638
Water Utilities	21,722	21,650	23,600	29,550	22,450	118,972
<b>Total Enterprise Funds</b>	<b>\$90,996</b>	<b>\$51,640</b>	<b>\$46,288</b>	<b>\$55,730</b>	<b>\$57,956</b>	<b>\$302,610</b>
<b>TOTAL FIVE YEAR CIP</b>	<b>\$263,410</b>	<b>\$143,270</b>	<b>\$336,269</b>	<b>\$234,455</b>	<b>\$276,962</b>	<b>\$1,254,366</b>





# CAPITAL IMPROVEMENT PROGRAM

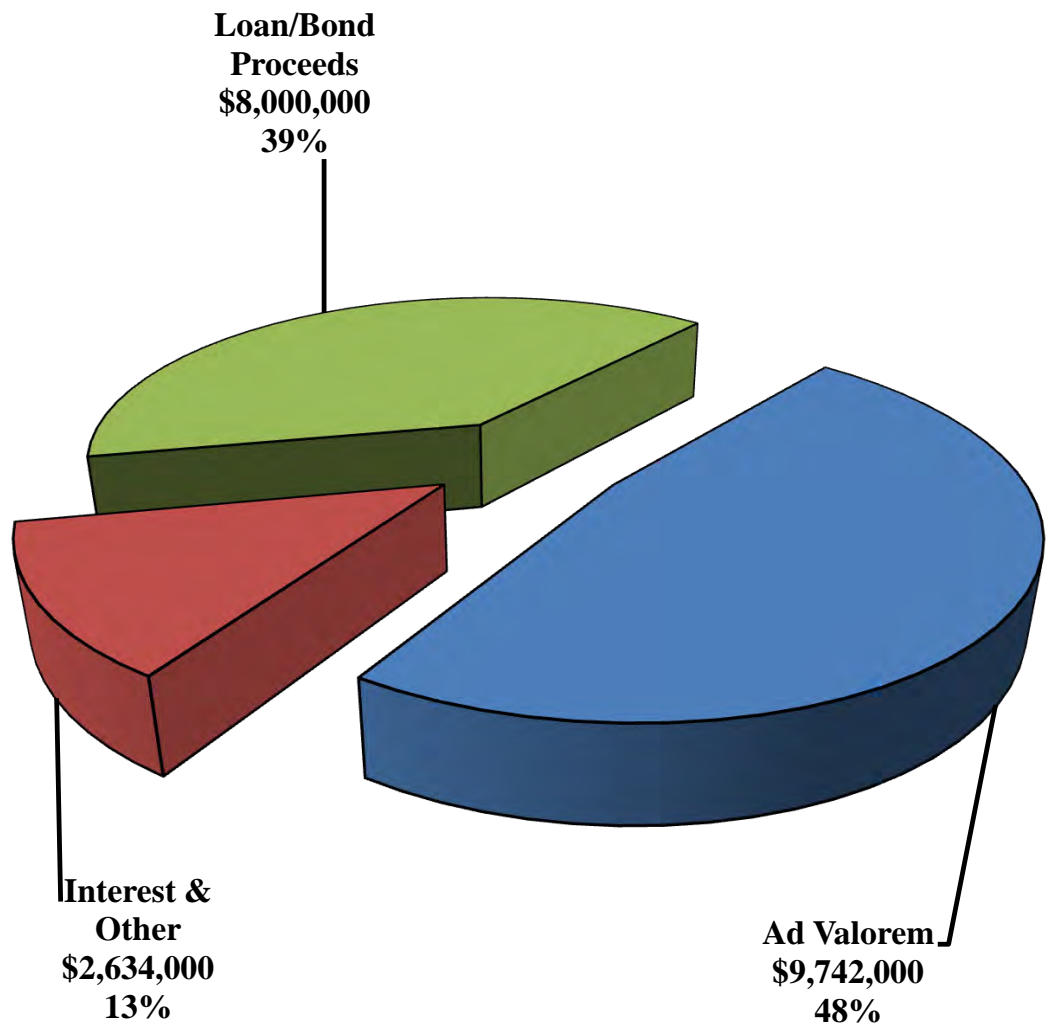
## General Government Projects

- \*Engineering & Public Works
- \*Facilities Development & Operations
  - \*Information Technology
  - \*Non-Department Specific



**FISCAL YEARS 2011 – 2015**

**General Government  
Funding Sources  
FY 2011**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

Department: General Government

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
LOAN/BOND PROCEEDS	\$8,000		\$177,692	\$89,773	\$97,247	\$372,712
INTEREST & OTHER	2,634	1,890	4,454	6,447	3,972	19,397
AD VALOREM TAXES	9,742	32,948	26,484	22,243	16,052	107,469
IMPACT FEES		1,900		1,890	2,616	6,406
<b>BUDGETED REVENUES</b>	<b>\$20,376</b>	<b>\$36,738</b>	<b>\$208,630</b>	<b>\$120,353</b>	<b>\$119,887</b>	<b>\$505,984</b>
<b><u>PROJECTS</u></b>						
Engineering & Public Works	\$888					\$888
Facilities Development & Operations	15,038	27,438	200,970	111,830	113,182	468,458
Information Technology	4,450	7,400	7,120	6,715	5,685	31,370
Misc/ Non-Departmental Specific		1,900	540	1,808	1,020	5,268
<b>TOTAL PROJECTS</b>	<b>\$20,376</b>	<b>\$36,738</b>	<b>\$208,630</b>	<b>\$120,353</b>	<b>\$119,887</b>	<b>\$505,984</b>



# **CAPITAL IMPROVEMENT PROGRAM**

Engineering – General Government

\*Neighborhoods

\*Drainage

\*Non-Transportation

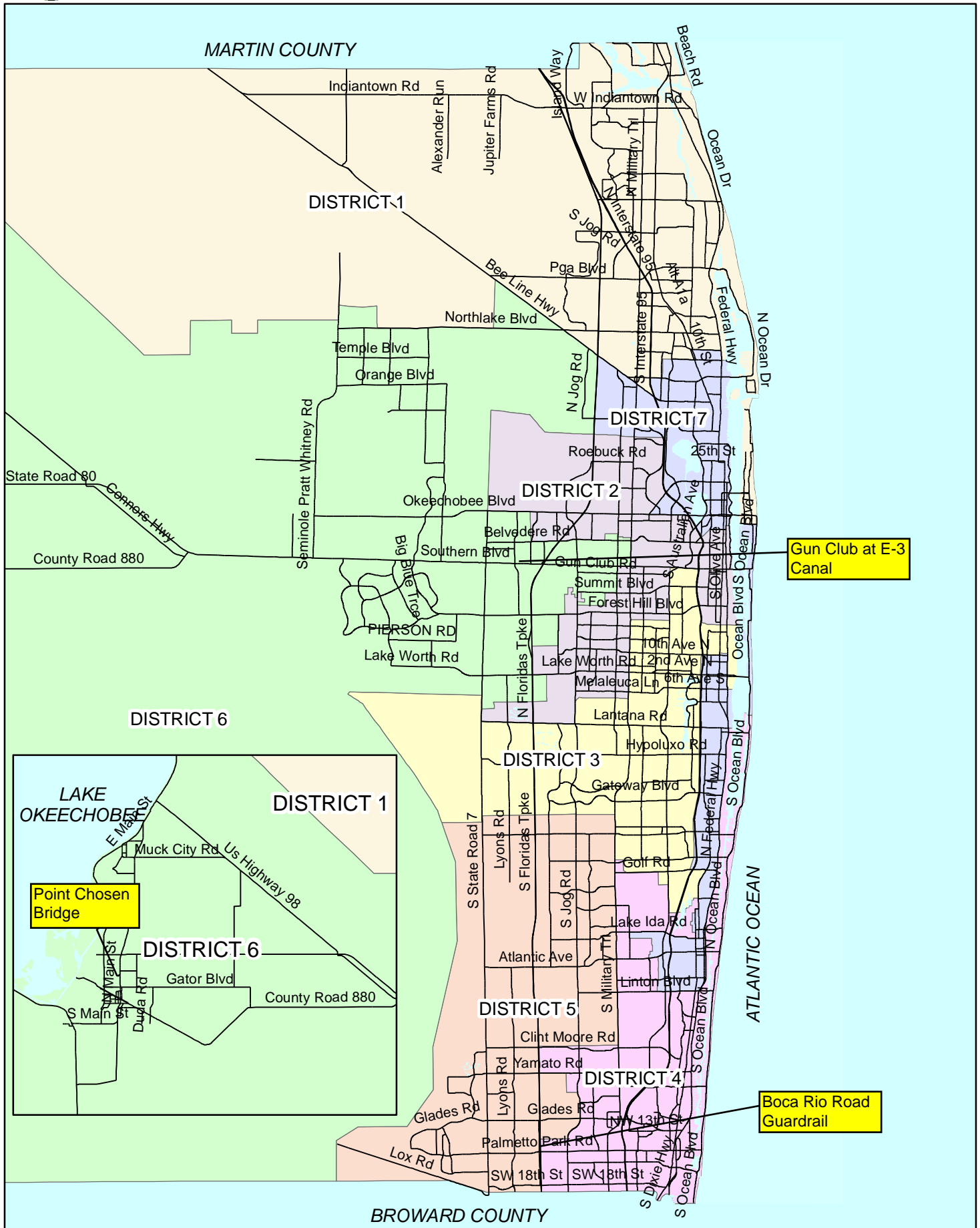


**FISCAL YEARS 2011 – 2015**



BOARD OF COUNTY COMMISSIONERS

Engineering & Public Works

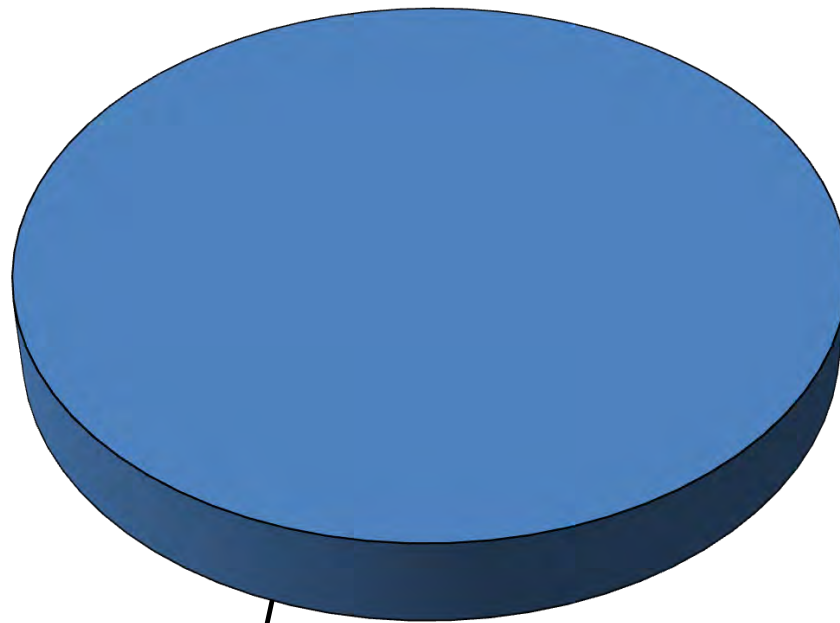


**ENGINEERING & PUBLIC WORKS  
FY 2011 APPROVED FUNDING**

<b><u>Ad Valorem Projects:</u></b>	<b><u>Amount</u></b>
Boca Rio Guardrail	\$155,000
Point Chosen Swing Bridge Fender System Replacement	450,000
Gun Club at E-3 Canal	283,000
<b>Total</b>	<hr/> <b>\$888,000</b>



**Engineering General Government  
Funding Sources  
FY 2011**



**Ad Valorem**  
**\$888,000**  
**100%**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

Department: Engineering

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
AD VALOREM TAXES	\$888					\$888
BUDGETED REVENUES	<u>\$888</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$888</u>
<b><u>PROJECTS</u></b>						
Boca Rio Guardrail	\$155					\$155
Point Chosen Swing Bridge Fender System Replacement	450					450
Gun Club at E-3 Canal	283					283
<b>TOTAL PROJECTS</b>	<u>\$888</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$888</u>

**Engineering & Public Works Department  
 Summary of Capital Projects  
 By Funding Source  
 Fiscal Year 2011 Budget  
 (\$ in 1,000)**

General Government Engineering capital projects primarily address local neighborhood problems such as drainage improvements, which do not qualify as "transportation" for funding by gas tax revenue or "growth related" for funding by impact fees. These projects are funded from ad valorem sources.

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
1339	Boca Rio Guardrail	\$155	\$155
1335	Point Chosen Swing Bridge Fender System Replacement	450	450
	Gun Club at E-3 Canal	283	283
	<b>Total Appropriations</b>	<b>\$888</b>	<b>\$888</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
	CAPITAL OUTLAY	\$888	\$888
	<b>Total</b>	<b>\$888</b>	<b>\$888</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Boca Rio Rd Guardrail</b>											<b>Unit #:</b> 1339	
<p><b>Description:</b> Installation of 2.3 miles of guardrail along Boca Rio Rd. There is a canal 30ft from Boca Rio Rd. This edge of pavement distance from the canal does not meet the clear zone standards as per the FDOT Plans Preparation Manual. Therefore, a guardrail is necessary for this section of roadway.</p>												
<b>Cost Projections:</b>											<b>Comprehensive Plan</b>	
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comp Plan Element Policy Number</b>	<b>TE</b>	
Design Acquisition									0	1.1 A		
Construction			155						155	1		
Other									0	5		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>Special Y/N</b>	<b>N</b>	
										<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>Funding Projections:</b>											<b>Operating Cost Projections</b>	
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>1st Year</b>	<b>Annual Ongoing</b>	
Ad Valorem			155	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>			
Impact Fees									155			
Grants									0			
Operating									0			
Bonds									0			
Other									0			
Prop Share									0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b># of Positions</b>	<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Point Chosen Swing Bridge Fender System Replacement - Dist. 6**      **P-1**      **Unit #:** 1335

**Description:** The 233 linear foot timber fender system on the Point Chosen Swing Bridge has been in a state of continuous decline since 2004. Due to decay, insect infestation, marine borer infestation, abrasion, splitting, and cracking, the timber fender system has produced loss of strength that affects the serviceability of the bridge according to the Florida Department of Transportation (FDOT). FDOT has classified this bridge with a rating of 4 which is the most critical condition. This project would replace the East Fender System including pilings, whalers, and decking.

Element	Cost Projections:										Comprehensive Plan				
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N	TE
Design Acquisition		50							50						1.1 A
Construction			450						450						1
Other									0						6
<b>Total</b>	<b>0</b>	<b>50</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>N</b>

Category	Funding Projections:					Operating Cost Projections						
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	Committed FY 2012	Planned FY 2014	Beyond FY 2015	Total	F/Y	1st Year	Annual Ongoing
Ad Valorem		50	450						500	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating									0	Other		
Bonds									0	Total	0	0
Other									0	# of		
Prop Share									0	Positions		
<b>Total</b>	<b>0</b>	<b>50</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Gun Club at E-3 Canal - Dist 6 P-8 **Unit #:**

**Description:** Lake Worth Drainage District at Gun Club at E-3 Canal & Military Trail at Boynton Canal. Relocation of guardrail to give access to Lake Worth Drainage District to maintain canal.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	T.E.		
Design									0	1.1 A			
Acquisition			283						283				
Construction									0		2		
Other									0		N		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>	<b>High Hazard Area Y/N</b>	<b>N</b>		

Funding Projections:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	1st Year	Annual Ongoing	
Ad Valorem			283						283	Staff			
Impact Fees									0	O & M			
Grants									0	Equipment			
Operating									0	Other			
Bonds									0	Total	0	0	
Other									0	# of			
Prop Share									0	Positions			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>				



# CAPITAL IMPROVEMENT PROGRAM

## Facilities Development & Operations

- \*Facilities Management
- \*Electronic Services/Security
- \*Fleet Management
- \*Public Building
- \*Land
- \*Improvements



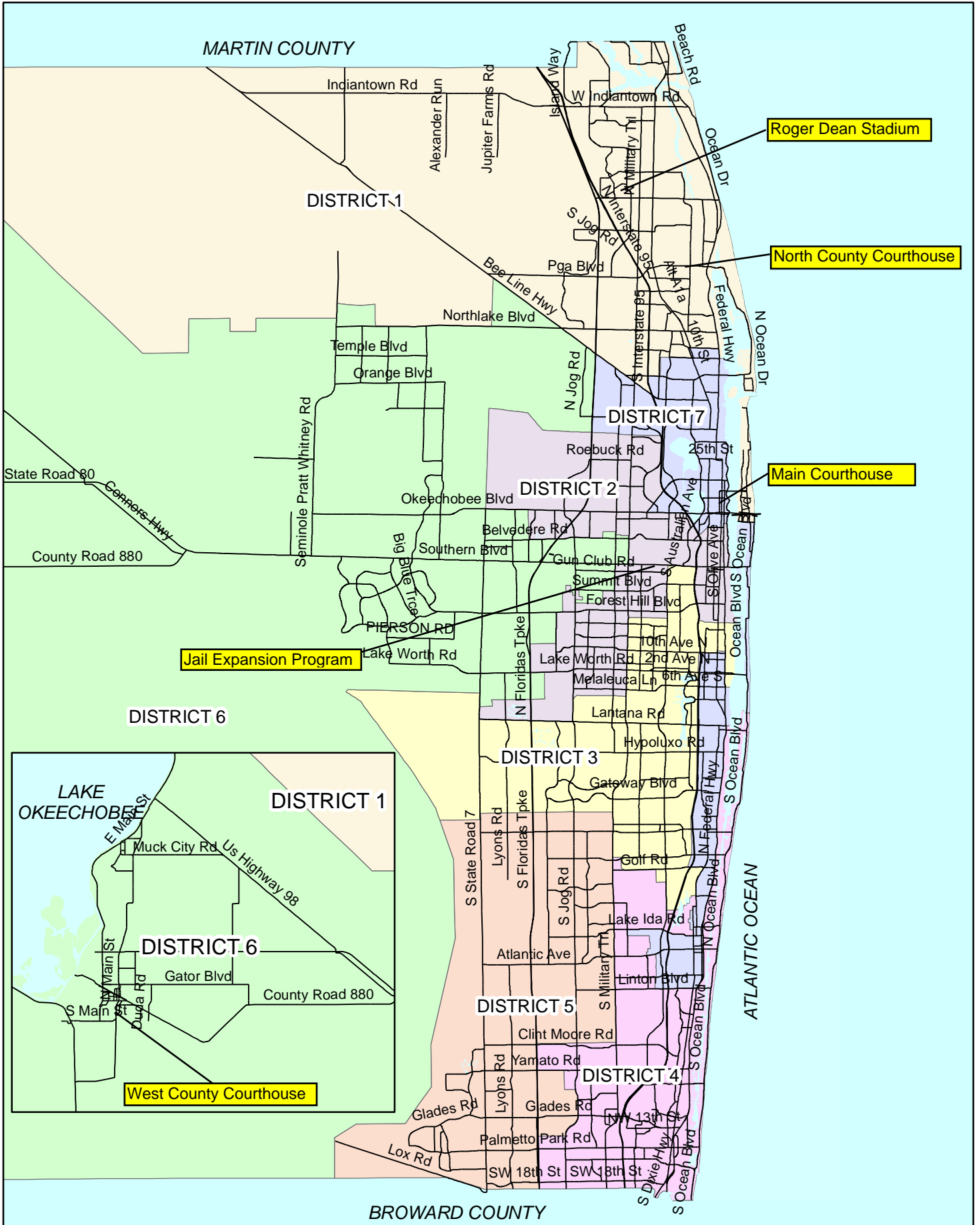
**FISCAL YEARS 2011 – 2015**





# BOARD OF COUNTY COMMISSIONERS

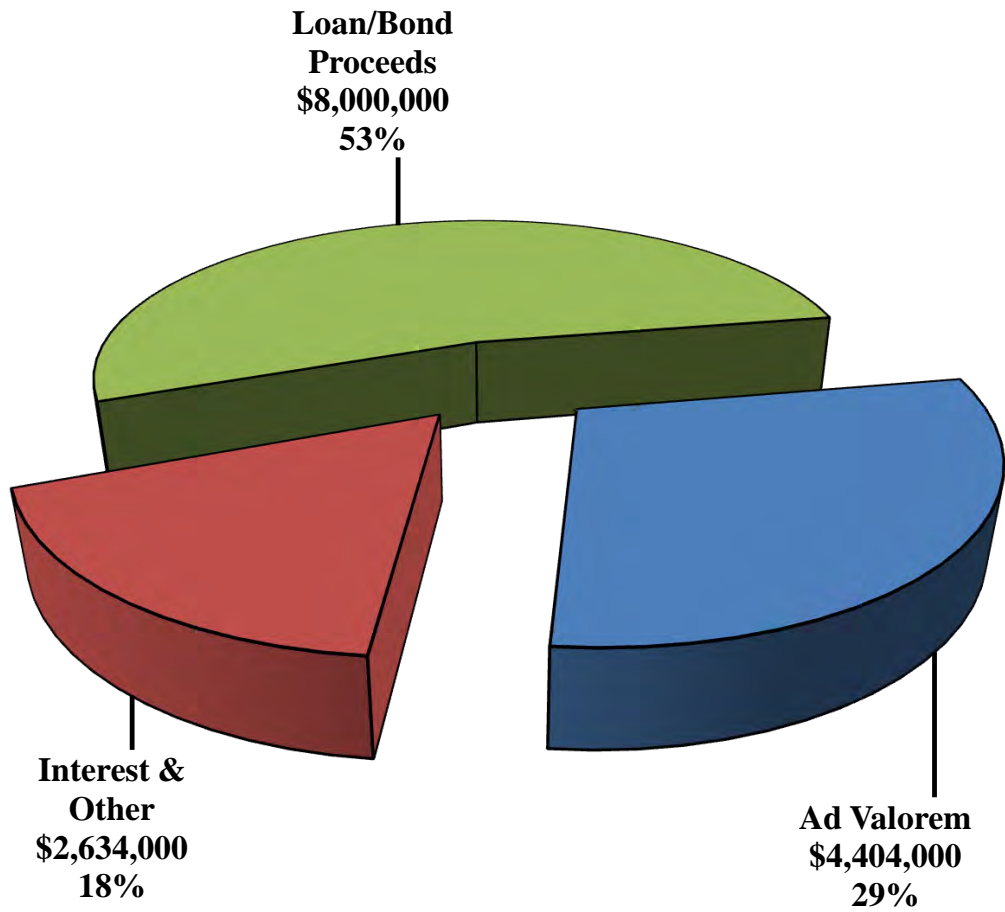
## Facilities Development & Operations



**FACILITIES DEVELOPMENT AND OPERATIONS  
FY 2011 APPROVED FUNDING**

<b><u>Other (Non Ad Valorem) Projects:</u></b>	<b><u>Amount</u></b>
Radio System Repair & Replace	\$250,000
Roger Dean Stadium Renewal & Replacement	384,000
Various Facility Impr/Const Officer	2,000,000
Jail Expansion Program Improvements	8,000,000
<b><u>Public Building Improvement Fund (Ad Valorem) Projects:</u></b>	
Courthouse Judicial Holding	9,000
West County Court Adm - Barrier/Panic	10,000
West County Clerk - Camera and Panic	17,000
Courthouse Central Rec HVAC	30,000
North County Courthouse Digital Recording	30,000
Courthouse Telephone Intel	40,000
Courthouse Chief Judge Conf Rm A/V	13,000
Courthouse CT Reporting Electric	7,000
Courthouse Courtroom Wireless	12,000
North County Hearing Room 2711 Build-Out	68,000
Various Facility Renovations	250,000
FD&O Land Acquisition	300,000
Ctywide Electronic Systems	782,000
Ctywide Repair, Replace & Renovations Cty Bldgs 08	(164,000)
Ctywide Repair, Replace & Renovations Cty Bldgs	3,000,000
<b>Total</b>	<b><u>\$15,038,000</u></b>

**Facilities Development & Operations  
Funding Sources  
FY 2011**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

**DEPARTMENT: Facilities Development and Operations - Public Buildings**

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
LOAN/BOND PROCEEDS	\$8,000		\$177,692	\$89,773	\$97,247	\$372,712
INTEREST & OTHER	2,634	1,890	4,364	5,297	3,139	17,324
AD VALOREM TAXES	4,404	23,648	18,914	14,870	10,180	72,016
IMPACT FEES - Public Bldgs/Law Enf		1,900		1,890	2,616	6,406
	<b><u>\$15,038</u></b>	<b><u>\$27,438</u></b>	<b><u>\$200,970</u></b>	<b><u>\$111,830</u></b>	<b><u>\$113,182</u></b>	<b><u>\$468,458</u></b>

**PROJECTS**

Airport Center - Renovation			\$12,000			\$12,000
Animal Care & Control - Belvedere Expansion				12,360		12,360
Animal Care & Control - Pahokee New Shelter			10,300			10,300
Clerk's Record Warehouse				1,300	11,330	12,630
Community Service New Building			2,650	19,610		22,260
Convention Center R&R			2,581	1,819	1,400	5,800
Courthouse Jury Assembly		1,900				1,900
Courthouse 8th Floor				800	6,100	6,900
Courthouse Central Rec HVAC	30					30
Courthouse Chief Judge Conf Rm A/V	13					13
Courthouse Common Area FFE		25	25	25	25	100
Courthouse CT Reporting Electric	7					7
Courthouse Judicial Corridor Doors		60				60
Courthouse Judicial Dining A/V				80		80
Courthouse Judicial Holding	9					9
Courthouse Mailroom					500	500
Courthouse Rehab Ctrm Pub Seating		35				60
Courthouse Remote Testing		100				100

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

**DEPARTMENT: Facilities Development and Operations - Public Buildings**

	Approved		Estimated			Total 5 Years
	2011	2012	2013	2014	2015	
Courthouse Telephone Intel	40	40	40	40		160
Courthouse Three Courtroom Mute Function		20				20
Courthouse Courtroom Wireless	12					12
Citywide Electronic Systems	782	1,945	1,760	1,765	710	6,962
Citywide Repair, Replace & Reno Cty Bldgs 08	(164)					(164)
Citywide Repair, Replace & Reno Cty Bldgs	3,000	8,720	8,994	8,675	8,160	37,549
Emergency Hazardous Clean-up		95	95	95	95	380
FD&O Land Acquisition	300	300	300	300	300	1,500
Government Center Space Reallocation		150	4,240			4,240
Government Center Parking Garage Mods						150
Headstart - Delray			742	7,807		8,549
Headstart - Lk Worth				371	11,660	12,031
Headstart - Pahokee					848	848
High Ridge Athletic Facilities		500				500
JEP Expansion	8,000		125,000		23,000	156,000
JEP Expansion FFE				2,400		2,400
Lead Clean-up		90	90	90	90	360
N County Courthouse Digital Recording	30					30
N County Courthouse Courtroom #2 BO		142	117			259
N County Hearing Room 2711 BO	68					68
N County Courthouse Hearing Room 2706 BO			65			65
PBSO A Bldg Mods		4,000	5,000			9,000
PBSO District 1 Substation and Traffic Court				1,536	16,132	17,668
PBSO Evidence Room			22,000			22,000
PBSO Shooting Range				654	9,265	9,919
PBSO WAA Substation		4,200				4,200
Public Defender Library Modifications		55				55
Public Shooting Range				12,200		12,200
Radio System Repair & Replace	250	250	250	250	250	1,250
Roger Dean Stadium R&R	384	640	533	628	489	2,674

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

**DEPARTMENT: Facilities Development and Operations - Public Buildings**

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
SA - 3rd FI Build-out		371				371
SA - 4th FI Build-out			363			363
South Cnty Adm Redevelopment				35,000		35,000
Supervisor of Elections Warehouse				2,725	21,528	24,253
Underground Tank Compliance		50	50	50	50	200
Various Facility Imprps/Const Officer	2,000	1,000	1,000	1,000	1,000	6,000
Various Facility Renovations	250	250	250	250	250	1,250
West County Clerk - Camera and Panic	17					17
West County Court Adm - Barrier/Panic	10					10
West County Adm Renovations		2,500	2,500			5,000
<b>TOTAL PROJECTS</b>	<b>\$15,038</b>	<b>\$27,438</b>	<b>\$200,970</b>	<b>\$111,830</b>	<b>\$113,182</b>	<b>\$468,458</b>

**Facilities Development & Operations  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2011 Budget  
(\$ in 1,000)**

The Facilities Development & Operations Dept (FD&O) is responsible for the efficient management and planning of all County real property. FD&O's responsibilities include the development and annual update of space requirements for all County Departments, Agencies, and Constitutional Officers, as well as space planning and project management for all County leased facilities. In addition, FD&O's responsibilities include providing necessary support services to other County Departments and Facilities through Facilities Management, Electronic Services & Security, and Fleet Management Divisions.

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Interest &amp; Other</u>	<u>Total Budget</u>
B517	Courthouse Judicial Holding	\$9		\$9
B518	West County Court Adm - Barrier/Panic	10		10
B519	West County Clerk - Camera and Panic	17		17
B520	Courthouse Central Rec HVAC	30		30
B521	North County Courthouse Digital Recording	30		30
B522	Courthouse Telephone Intel	40		40
B532	Courthouse Chief Judge Conf Rm A/V	13		13
B533	Courthouse CT Reporting Electric	7		7
B523	Courthouse Courtroom Wireless	12		12
B534	North County Hearing Room 2711 Built-Out	68		68
B524	Various Facility Renovations	250		250
B525	FD&O Land Acquisition	300		300
B526	Ctywide Electronic Systems	782		782
B420	Ctywide Repair, Replace & Reno Cty Bldgs 08	(164)		(164)
B527	Ctywide Repair, Replace & Reno Cty Bldgs	3,000		3,000
B529	Radio System Repair & Replace		250	250
B530	Roger Dean Stadium R&R		384	384
B528	Various Facility Impr/Const Officer		2,000	2,000
B362	JPE Jail Expansion		8,000	8,000
	<b>Total Appropriations</b>	<b>\$4,404</b>	<b>\$10,634</b>	<b>\$15,038</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Interest &amp; Other</u>	<u>Total Budget</u>
3801	800 MHZ RR&I FUND		\$250	\$250
3804	PUBLIC BUILDING IMPR FUND	4,404	2,000	6,404
3807	TDC BLDG RENEWAL & REPLACEMENT FUND		384	384
3053	176.5 NAV 08 CTF, JAIL EXPAND/PUB BLDG FUND		8,000	8,000
	<b>Total</b>	<b>\$4,404</b>	<b>\$10,634</b>	<b>\$15,038</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Airport Center 160 Renovation

**Unit #:**

**Description:** The scope of the project includes the renovation for the 160 Australian Building (former Engineering Building) and related site, parking and Central Energy Plant work. This portion of the original renovation project was postponed as part of the FY 2008 Capital Improvement Program (CIP) and will provide administrative office space for general government users.

Comprehensive Plan									
Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design					750				750
Acquisition									0
Construction					11,250				11,250
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Operating Cost Projections									
Category	Funding Projections:			Committed			Planned		
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds					12,000				12,000
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Operating Cost Projections	
F/Y	Annual Ongoing
Staff	
O & M	
Equipment	
Other	
<b>Total</b>	<b>0</b>
<b># of Positions</b>	



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Animal Care and Control - Belvedere Expansion **Unit #:** B376

**Description:** The scope of the project includes the following: 1) the addition of an animal wellness center of 6,450 square feet including a spay and neuter clinic, twenty kennel runs, isolation holding for cats, dogs and an administration area; 2) renovation of 23,090 square feet of the existing facility; 3) a new cat feature area of about 1,000 square feet near the existing reception area; 4) renovation of the existing three kennel structures; 5) a new 2,000 square feet free standing maintenance facility which will include apparatus bays, offices, restrooms, and a break room; and 6) site construction including parking, site lighting and landscaping.

Comprehensive Plan									
Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction					12,360				12,360
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>12,360</b>

Operating Cost Projections									
Funding Projections:									
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned		Total
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds						12,360			12,360
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>12,360</b>

Operating Cost Projections		
F/Y	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Animal Care and Control - Pahokee

**Unit #:** B292

**Description:** The scope of the project includes the construction of a new sixty kennel facility and demolition of existing facility upon completion. This project was originally funded in FY 2004 as a thirty kennel expansion but then upon re-evaluation of all Animal Care & Control facilities was expanded to the sixty kennel facility. The entire project was postponed as part of the FY 2008 Capital Improvement Program re-structuring. When this project is resumed, the design will have to be updated and completed prior to permitting and construction.

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design Acquisition					600				600
Construction					9,700				9,700
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

Operating Cost Projections		
F/Y	1st Year	Annual Ongoing
Staff	2013 320	Beyond 320
O & M	380	380
Equipment		
Other		
<b>Total</b>	<b>700</b>	<b>700</b>
<b># of Positions</b>	<b>8</b>	<b>8</b>

Funding Projections:							
Category	Committed		Planned		Total		
	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013		FY 2014	FY 2015
Ad Valorem							0
Impact Fees							0
Grants							0
Operating							0
Bonds				10,300			10,300
Other							0
Prop Share							0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Clerks Record Warehouse **Unit #:**

**Description:** This project includes the design and construction of a new record warehouse for the Clerk and Comptroller to replace facilities currently in the Government Center Parking Garage, on the 7th floor of the Courthouse, in Building 509, and to also provide for future growth. The building will be located at the County's Cherry Road Facility. This warehouse will need to be constructed prior to the build-out of the 7th floor of the Courthouse.

Cost Projections:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	CIE	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design Acquisition						1,300			1,300		1.4-a	3	1	Y
Construction							11,330		11,330				Y	N
Other									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>11,330</b>	<b>0</b>	<b>12,630</b>					

Funding Projections:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	Annual		# of Positions
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	1st Year 2015			Ongoing Beyond		
Ad Valorem														
Impact Fees														
Grants														
Operating														
Bonds						1,300	11,330		12,630					
Other									0					
Prop Share									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>11,330</b>	<b>0</b>	<b>12,630</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Community Services Building

**Unit #:**

**Description:** This project includes the design and construction of a new 65,000 square feet building for the Community Services Department. The timing of this relocation is based on the need to vacate the property to accommodate the West Palm Beach Transit Oriented Development proposal, pending approved. Location will be at the Cherry Road Facility or at Airport Center, depending on timing.

**Comprehensive Plan**

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Element	Cost Projections:										Total
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total		
Design Acquisition					2,650						2,650
Construction						19,610					19,610
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>19,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,260</b>

**Funding Projections:**

Category	Funding Prior FY's			Committed			Planned			Total
	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total		
Ad Valorem									0	
Impact Fees									0	
Grants									0	
Operating									0	
Bonds				2,650	19,610				22,260	
Other									0	
Prop Share									0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>19,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,260</b>	

F/Y	Operating Cost Projections	
	1st Year 2014	Annual Ongoing Beyond
Staff		
O & M	100	105
Equipment		
Other		
<b>Total</b>	<b>100</b>	<b>105</b>
# of Positions		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Courthouse Jury Assembly **Unit #:**

**Description:** This project will allow for the build-out of the second Jury Assembly room located on the 1st floor of the Main Courthouse.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design Acquisition				1,900					1,900	1.4-a	3	N	N
Construction									0			N	
Other									0			N	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>				

Funding Projections:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	Annual	
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	1st Year 2012			Ongoing Beyond	
Ad Valorem													
Impact Fees				1,900					1,900		100		105
Grants									0				
Operating									0				
Bonds									0				
Other									0				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>		<b>100</b>		<b>105</b>
										# of Positions			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Courthouse 8th Floor Build Out

**Unit #:**

**Description:** This project will allow for the build-out of the 8th floor of the Main Courthouse for programs and services determined to be necessary by the update to the Judicial Center Master Plan.

Element	Cost Projections:										Comprehensive Plan			
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	CIE
Design						800			800					3
Acquisition									0					2
Construction							6,100		6,100					N
Other									0					N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>6,100</b>	<b>0</b>	<b>6,900</b>	<b>0</b>				

Category	Funding Projections:				Planned				Operating Cost Projections						
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Total	FY 2010 Current	FY 2011 Request	FY 2012 Committed	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	1st Year 2015	Annual Ongoing Beyond	# of Positions
Ad Valorem															
Impact Fees								800				800	100	105	
Grants															
Operating															
Bonds									6,100			6,100			
Other															
Prop Share															
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>100</b>	<b>105</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Head Start Center - Delray Beach**

**Unit #:**

**Description:** This project consists of constructing a 18,000 square feet facility with classroom and administration space. The construction of this facility will address the community needs, and provide for child care services for the South County area. Funding also includes \$364,000 in land acquisition costs which are due to the City of Delray Beach upon certificate of occupancy.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design					742				742		HHSE	2.2-c		3	
Acquisition						365			365					1	
Construction						7,442			7,442					Y	
Other									0					N	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742</b>	<b>7,807</b>	<b>0</b>	<b>0</b>	<b>8,549</b>						

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	1st Year	Annual	Ongoing
Ad Valorem									0		2015	Beyond	
Impact Fees									0		200	200	
Grants									0				
Operating									0				
Bonds					742	7,807			8,549				
Other									0				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742</b>	<b>7,807</b>	<b>0</b>	<b>0</b>	<b>8,549</b>	<b># of Positions</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Head Start Center - Lake Worth

**Unit #:** B380

**Description:** This project includes the construction of a new 25,000 square foot facility and a six classroom facility (one of which is an early Head Start classroom to replace the San Castle Facility). This project will be relocated in the Lake Worth Road Corridor adjacent to the new Mid County Senior Center. This project was at the completion of the schematic design stage when it was suspended as part of the FY 2008 Capital Improvement Program restructuring. The cost estimate includes funding for completion of the design and then construction. The administrative component of Head Start is no longer included in this project but re-assigned permanent space at Four Points.

Cost Projections:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design						371			371	HHSE	2.2-c	3			
Acquisition									0						
Construction							11,660		11,660					Y	
Other									0						N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371</b>	<b>11,660</b>	<b>0</b>	<b>12,031</b>						

Funding Projections:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual	Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	Beyond FY 2015					
Ad Valorem														
Impact Fees														
Grants												990		990
Operating														
Bonds						371	11,660		12,031					
Other									0					
Prop Share									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371</b>	<b>11,660</b>	<b>0</b>	<b>12,031</b>					



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Head Start Center - Pahokee

**Unit #:**

**Description:** This project includes the construction of a 18,000 square feet facility with classroom and administration space. Construction of this facility will address the community needs and provide for child care services for the Pahokee area.

Comprehensive Plan	
Comp Plan Element	HHSE
Policy Number	2.2-c
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design Acquisition							848		848
Construction								8,480	8,480
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848</b>	<b>8,480</b>	<b>9,328</b>

Operating Cost Projections		
F/Y	1st Year	Annual Ongoing
Staff	2016	
O & M	990	
Equipment		
Other		
<b>Total</b>	<b>990</b>	<b>0</b>
<b># of Positions</b>		

Funding Projections:								
Category	Committed		Planned		Total			
	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013		FY 2014	FY 2015	Beyond FY 2015
Ad Valorem								0
Impact Fees								0
Grants								0
Operating								0
Bonds						848	8,480	9,328
Other								0
Prop Share								0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848</b>	<b>8,480</b>	<b>9,328</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Jail Expansion Program

**Unit #:** B362

**Description:** The scope of this program includes multiple projects identified in the Detention Facilities Master Plan approved by the Board in April 2006. The additional FY 2011 funding is a transfer that reallocates funds between projects in a separate bond fund. The additional funds are needed as the original budget did not account for : 1) specific civil costs associated with demucking and raising the site to accommodate the Army Corp of Engineer's report on the integrity of the Lake Okeechobee dike; 2) unprecedented increases in certain material costs; 3) funding for Video Visitation equipments; and 4) expanded court facilities. FY 2013 funding is for Phase B, the redevelopment of the Stockade. FY 2015 funding is for Phase C, the renovations to the Main Jail.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element
Design Acquisition	9,500								9,500	CIE
Construction	143,000		8,000		125,000		23,000		299,000	1.4-a
Other									0	3
<b>Total</b>	<b>152,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>308,500</b>	2
										N
										N
										N

Operating Cost Projections										
Funding Projections:										
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Operating Cost Projections
Ad Valorem	9,500								9,500	F/Y
Impact Fees									0	Staff
Grants									0	O & M
Operating									0	Equipment
Bonds	143,000		8,000		125,000		23,000		299,000	Other
Other									0	Total
Prop Share									0	# of
<b>Total</b>	<b>152,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>308,500</b>	Positions
										Annual
										Ongoing

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Jail Expansion Program - Furniture, Fixture and Equipment (FFE) Unit #:**

**Description:** The scope of this project includes the purchase of all furniture, fixtures and non-disposal equipment that is either fixed or non-disposable on behalf of the County and Palm Beach Sheriff Office (PBSO) required to equip the expanded facility in West County, the District 5 Substation and 911 Dispatch Center. No separate FFE by PBSO will be forthcoming. Renewal/replacement of all non-fixed items will be included in future PBSO budgets. The FY 2014 funding is for the same types of expenditures associated with Phase B of the JEP 2 - the redevelopment of the Stockade property.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number
Design Acquisition									0	1.4a
Construction									0	3
Other						2,400			2,400	2
									0	N
									2,400	N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	

Operating Cost Projections										
Funding Projections:										
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Operating Cost Projections
Ad Valorem						2,400			2,400	F/Y
Impact Fees									0	Staff
Grants									0	O & M
Operating									0	Equipment
Bonds									0	Other
Other									0	Total
Prop Share									0	# of
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	Positions

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBSO District 1 Substation and Countywide Traffic Court Facility** Unit #:

**Description:** This project anticipates a 30,000 square foot building space to be allocated to the PBSO District 1 Substation (25,000 square feet) and to the Countywide Traffic Court Facility (5,000 square feet), which will be located at a county-owned civic site at the southwest corner of Belvedere Road and Jog Road. The PBSO District 1 Substation would relocate the District Command, currently located at Headquarters, to a stand-alone facility similar to the other district command facilities. The project includes a building of 25,000 square feet; however historically, only 18,000 square feet has been built-out as part of the original construction. Thus, the project budget would be reduced accordingly. The Countywide Traffic Court Facility cost is estimated to be \$2.4 million of the total project budget, and will be funded from Public Building Impact Fees and Law Enforcement Impact Fees.

**Cost Projections:**

Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design						1,536			1,536
Acquisition									0
Construction							16,132		16,132
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,536</b>	<b>16,132</b>	<b>0</b>	<b>17,668</b>

**Comprehensive Plan**

Comp Plan Element	CIE
Policy Number	1.4-b
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

**Funding Projections:**

Category	Funding Prior FY's		Committed				Planned			Total
	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015			
Ad Valorem					1,100				1,100	
Impact Fees					436	2,616			3,052	
Grants									0	
Operating									0	
Bonds						13,516			13,516	
Other									0	
Prop Share									0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,536</b>	<b>16,132</b>	<b>0</b>	<b>0</b>	<b>17,668</b>	

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
2015		Beyond
Staff		
O & M	100	105
Equipment		
Other		
<b>Total</b>	<b>100</b>	<b>105</b>
# of Positions		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBSO Evidence Building** **Unit #: B451**

**Description:** This project will construct a free-standing secured facility for PBSO evidence storage and impound lot facilities. The facility is to meet the growth and future requirements of PBSO, as well as separate the evidence from the remainder of the facility which will eliminate environmental issues within headquarters as a result of evidence. In addition, it will provide sufficient space for the impounding of vehicles for civil and criminal cases, and will accommodate the growth requirements of the PBSO at its existing building.

Cost Projections:											Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	
Design Acquisition	2,000								2,000	1.4-a	3	Y	N	
Construction					22,000				22,000					
Other									0					
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>					

Funding Projections:											Operating Cost Projections						
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	1st Year 2014	Annual Ongoing Beyond	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0								
Impact Fees									0								
Grants									0								
Operating									0								
Bonds	2,000				22,000				24,000								
Other									0								
Prop Share									0								
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>							100	105

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBSO Shooting Range Expansion**

**Unit #:**

**Description:** This project expands the Law Enforcement Training Facility by constructing five new handgun ranges, as well as, relocating long arm ranges for simultaneous 100m, 200m and 300m use and a new Explosive Operations Division training area. In addition, the project consists of the dredging of a lake to accommodate the storm water management requirements of the Palm Beach State College's proposed fire academy and criminal justice institute.

Comprehensive Plan									
Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design						654			654
Acquisition							9,265		9,265
Construction									0
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>9,265</b>	<b>0</b>	<b>9,919</b>

Operating Cost Projections										
Funding Projections:										
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		
Ad Valorem									0	
Impact Fees						654			654	
Grants									0	
Operating									0	
Bonds							9,265		9,265	
Other									0	
Prop Share									0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>9,265</b>	<b>0</b>	<b>9,919</b>	

Operating Cost Projections	
F/Y	Annual Ongoing
Staff	
O & M	
Equipment	
Other	
<b>Total</b>	<b>0</b>
<b># of Positions</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBSO West Atlantic Avenue

**Unit #:**

**Description:** This project includes funding for the design and renovation of the 16,000 sq ft. former West Atlantic Library for conversion to a PBSO Substation in support of countywide and South Region operations. This project was fully funded and slated to begin renovation in summer of 2008, but was postponed as part of the re-evaluation of the FY 2008 Capital Improvement Program. This funding provides for the completion of the design and the renovations.

**Comprehensive Plan**

<b>Comp Plan Element</b>	LUE
<b>Policy Number</b>	1.2.3-d
<b>Project Category</b>	3
<b>Project Location</b>	2
<b>Special Y/N</b>	N
<b>High Hazard Area Y/N</b>	N

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design Acquisition	300			300					600
Construction				3,900					3,900
Other									0
<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

<b>Operating Cost Projections</b>		
F/Y	1st Year	Annual Ongoing
Staff	2013	
O & M	200	
Equipment		
Other		
<b>Total</b>	<b>200</b>	<b>0</b>
<b># of Positions</b>		

<b>Funding Projections:</b>								
Category	Committed		Planned		Total			
	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013		FY 2014	FY 2015	Beyond FY 2015
Ad Valorem								4,200
Impact Fees	300							300
Grants								0
Operating								0
Bonds								0
Other								0
Prop Share								0
<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Public Shooting Range **Unit #:**

**Description:** This project includes the construction of Phase 1 of the Public Shooting Park at 20 Mile Bend. Design funding for the project includes \$600,000 from a Parks bond. Construction funding was proposed in an October 2007 workshop as \$5,000,000 from Ad Valorem sources and \$5,000,000 from private fundings; however the capital request reflects the entire \$10,000,000 under bonds, until such time that a fundraising contract is executed. The \$1,600,000 is a combination of \$1,400,000 in Pittman Robertson Funding from Florida Wildlife Conservation Commission and \$200,000 in grants. The Public Shooting Park is anticipated to be 100% self supporting and not require any operating funds.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design Acquisition	560								560	1.1-a,Tbl 1	2	N	N
Construction						10,600			10,600		3	N	N
Other						1,600			1,600				
<b>Total</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,760</b>				

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>		
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			1st Year	Annual Ongoing	
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total			
Ad Valorem									0			
Impact Fees									0			
Grants									0			
Operating									0			
Bonds	560					10,600			11,160			
Other						1,600			1,600			
Prop Share									0			
<b>Total</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,760</b>	<b>0</b>	<b>0</b>	



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: South County Administrative Complex Redevelopment**

**Unit #:**

**Description:** This project provides for the redevelopment of all facilities in the Complex (excluding the Health Department's Clinic), as well as, associated parking structures on approximately fifteen acres of the overall property. This funding level is also based on the sale of approximately ten acres of the property to be used for workforce housing, which is pursuant to the assumptions identified in the redevelopment feasibility study presented to the Board.

**Comprehensive Plan**

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design Acquisition						4,000			4,000
Construction						31,000			31,000
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

Operating Cost Projections		
F/Y	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

Funding Projections:								
Category	Committed		Planned		Total			
	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013		FY 2014	FY 2015	Beyond FY 2015
Ad Valorem								0
Impact Fees								0
Grants								0
Operating								0
Bonds					35,000			35,000
Other								0
Prop Share								0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Supervisor of Elections Warehouse

**Unit #:**

**Description:** This project provides for the design and construction of a 87,000 square feet warehouse at the County's Cherry Road Campus to replace the warehouse currently located at 240 South Military Trail. This will allow for a consolidated Voter Equipment Center, including the incorporation of absentee ballots, processing and related office functions at that facility.

Element	Cost Projections:						Total	Comprehensive Plan				
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014		FY 2015	Beyond FY 2015	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N
Design						2,725	2,725					CIE
Acquisition						0	0					1.4-a
Construction						21,528	21,528					3
Other						0	0					1
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725</b>	<b>21,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,253</b>	<b>Y</b>
						0	0					N

Category	Funding Projections:			Committed			Planned			Operating Cost Projections		
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	1st Year	Annual Ongoing	F/Y
Ad Valorem									0			
Impact Fees									0			
Grants									0			
Operating									0			
Bonds						2,725	21,528		24,253			
Other									0			
Prop Share									0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725</b>	<b>21,528</b>	<b>0</b>	<b>24,253</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>												

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title: Convention Center Renewal &amp; Replacement (R&amp;R)</b>	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: The project provides for the renewal and replacement of structures and capital equipment for the Palm Beach County Convention Center. Projects at the Convention Center will initially use the remaining bonds which were dedicated to this building. When these funds are finished, projects will be funded by the bed tax.		2011	\$0
		2012	\$0
		2013	\$2,581,350
		2014	\$1,819,400
		2015	\$1,400,000
		<b>Total</b>	<b>\$5,800,750</b>

<b>Title: Countywide - Electronic Systems</b>	<b>Unit #: B526</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes repair, replacement and renovation of fire alarm, security, card access and audio/visual systems in County buildings.		2011	\$782,000
		2012	\$1,945,000
		2013	\$1,760,000
		2014	\$1,765,000
		2015	\$710,000
		<b>Total</b>	<b>\$6,962,000</b>

<b>Title: Countywide - Repair, Replace and Renovation of County Building</b>	<b>Unit #: B420</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: Defunded Countywide - Repair, Replace and Renovation of County Buildings FY2008		2011	(\$164,881)
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>(\$164,881)</b>

<b>Title: Countywide - Repair, Replace and Renovation of County Building</b>	<b>Unit #: B527</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes repair, replacement and maintenance to various existing County building exterior and interior repair or renovations (HVAC replacement, roof repair, generator replacement, energy conservation and site improvements).		2011	\$3,000,000
		2012	\$8,719,502
		2013	\$8,994,046
		2014	\$8,675,093
		2015	\$8,160,000
		<b>Total</b>	<b>\$37,548,641</b>

<b>Title: Courthouse - Common Areas FFE</b>	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project provides for the renewal/replacement of common area furniture in the five courthouses. Pursuant to Article V, this is a County expense and periodic renewal/replacement is necessary to address furniture which is broken or presents a safety hazard.		2011	\$0
		2012	\$25,000
		2013	\$25,000
		2014	\$25,000
		2015	\$25,000
		<b>Total</b>	<b>\$100,000</b>

<b>Title: Courthouse Central Recording Room HVAC/Electrical</b>	<b>Unit #: B521</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide for the identification of the HVAC and electrical needs over the next ten years and the design for the appropriate upgrade. The actual construction of the upgrade will be included as part of the technology upgrade that triggers the additional capacity.		2011	\$30,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$30,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> Courthouse Chief Judge Conf Rm Audio Visual (A/V) 13	<b>Unit #:</b> B532	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will permit and install the necessary infrastructure (mount wall reinforcement brackets, power receptacle, wall plates) to support the installation of a 60" LCD monitor in the Chief Judges conference room.		2011	\$13,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$13,000</b>

<b>Title:</b> Courthouse Ct Reporting Electrical	<b>Unit #:</b> B533	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will permit and install the necessary electric to support new furniture and power poles funded by the State in the Court Reporting area.		2011	\$7,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$7,000</b>

<b>Title:</b> Courthouse Judicial Corridor Doors	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide for the purchase and installation of manual locking mechanisms at various doors leading from the courtroom to the judicial corridor to provide secondary security for use during certain Courtroom emergencies.		2011	\$0
		2012	\$60,000
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$60,000</b>

<b>Title:</b> Courthouse Judicial Dining A/V	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide for the upgrade and installation of permanent high definition A/V equipment, including recording, to replace the portable equipment currently utilized.		2011	\$0
		2012	\$0
		2013	\$0
		2014	\$80,000
		2015	\$0
		<b>Total</b>	<b>\$80,000</b>

<b>Title:</b> Courthouse Juvenile Holding	<b>Unit #:</b> B517	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project installs intercoms between the juvenile courtrooms and the on-floor holding cells to facilitate timely movement of juveniles to and from the courtroom due to the juveniles being staged in the holding area V the courtroom.		2011	\$9,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$9,000</b>

<b>Title:</b> Courthouse - Mailroom	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project consists of the renovation of space in the Government Center's parking garage as a central, off-site, secure mailroom serving the Courthouse and State Attorney/Public Defender buildings. The project also includes the relocation of the Clerk's record storage and expands the Courthouse's 7th floor records area.		2011	\$0
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$500,000
		<b>Total</b>	<b>\$500,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> Courthouse Rehabilitation Courtroom Public Seating	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes the rehabilitation of the public bench seating in ceremonial Courtrooms 11A and 11H over two years. In 2011, sufficient "temporary" ganged seating will be purchased for the continued operation of the courtroom, as well as, the rehabilitation of the benches by PRIDE. In 2012, the temporary seating will be used while the second courtroom benches are rehabilitated by PRIDE. Ultimately, the inventory of ganged seating will be used during the rehabilitation of the remainder of the courtrooms when appropriate, as well as, for special events.		2011	\$0
		2012	\$35,000
		2013	\$25,000
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$60,000</b>

<b>Title:</b> Courthouse Remote Testing	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project provides for remote testing of the centralized court reporting system at the Main, North & South Courthouses which will eliminate County support of the testing function, therefore County support would be limited only to repairs.		2011	\$0
		2012	\$100,000
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$100,000</b>

<b>Title:</b> Courthouse Telephonic Integration	<b>Unit #: B522</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project installs the capability for telephonic court appearances in twelve courtrooms per year. This project was initially funded in FY 2010.		2011	\$40,000
		2012	\$40,000
		2013	\$40,000
		2014	\$40,000
		2015	\$0
		<b>Total</b>	<b>\$160,000</b>

<b>Title:</b> Courthouse - Three Courtroom Mute Function	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will add a judge activated in-courtroom mute function to the central recording system of three circuit courtrooms in the Main Courthouse 11F, 10F and 10G.		2011	\$0
		2012	\$19,500
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$19,500</b>

<b>Title:</b> Courthouse - Wireless Courtroom	<b>Unit #: B523</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This is a pilot project to convert 1 courtroom at the Main Courthouse to a wireless courtroom. Depending on the solution and success of the pilot, the scope for future year projects will be determined.		2011	\$12,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$12,000</b>

<b>Title:</b> Emergency Hazardous Clean-up - Countywide	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: The project is to retain the services of an emergency contractor to provide immediate response to emergency situations or short term mitigation involving hazardous substances, containers, or any unknown material suspected of containing hazardous materials which poses an environmental concern for property of Palm Beach County.		2011	\$0
		2012	\$95,000
		2013	\$95,000
		2014	\$95,000
		2015	\$95,000
		<b>Total</b>	<b>\$380,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> FDO Land Due Diligence	<b>Unit #:</b> B525	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project provides for the payment of land acquisition and pre-design due diligence costs associated with Property and Real Estate Management (PREM) property transactions and unfunded capital projects. Annual funding is recommended for an increase from \$200,000 to \$300,000 due to historic usage patterns and limited project specific monies to address due diligence and feasibility studies.		2011	\$300,000
		2012	\$300,000
		2013	\$300,000
		2014	\$300,000
		2015	\$300,000
		<b>Total</b>	<b>\$1,500,000</b>

<b>Title:</b> Government Center Space Relocation	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: The scope of this project is to renovate space on the 1st, 2nd, 7th, 10th and 11th floors to address the growing needs of various departments. This project was to commence upon completion of the 1916 Courthouse Renovation and the County Attorney's Office/Litigation sections move to the 1916 Courthouse, but in FY 08 was postponed until FY 13 to allow for unoccupied spaces to be used in support of interim moves to complete the Government Center envelop hardening project.		2011	\$0
		2012	\$0
		2013	\$4,240,000
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$4,240,000</b>

<b>Title:</b> Government Center Parking Garage Modification	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project modifies the Dixie Highway entrance ramp to separate pedestrian and vehicular traffic.		2011	\$0
		2012	\$150,000
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$150,000</b>

<b>Title:</b> High Ridge Family Center - Athletic Facilities	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. The project also includes the installation of a fence around the facilities so that they can only be used by High Ridge and related programs.		2011	\$0
		2012	\$500,000
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$500,000</b>

<b>Title:</b> Lead Clean-up Countywide	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project provides for consultants and contractor services to lead clean-up projects throughout Palm Beach County.		2011	\$0
		2012	\$90,000
		2013	\$90,000
		2014	\$90,000
		2015	\$90,000
		<b>Total</b>	<b>\$360,000</b>

<b>Title:</b> North County Courthouse Digital Recording	<b>Unit #:</b> B520	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project expands the central recording system to the three hearing rooms allowing all rooms with proceedings to be serviced by central recording as is done at the Main and South County Courthouses. The central recording infrastructure and courtroom infrastructure was funded in 2010.		2011	\$30,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$30,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> North County Courthouse Courtroom # 2 Build-Out	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project provides for the conversion of furniture and finishes for functioning Courtroom #2 to match other Courtrooms. FY 2012 projects will include the Judges bench, misc electronics wiring, and well wall will be added, as well as, a card reader from the Courtroom to Judges' Chambers. In 2013, the project will consist of 1) bench public seating, 2) wood paneling, and 3) misc courtroom furniture. This conversion is necessary to recognize the change in use from a hearing room to a courtroom assigned to a circuit judge.		2011	\$0
		2012	\$142,000
		2013	\$117,000
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$259,000</b>

<b>Title:</b> North County Courthouse Hearing Room 2711 Build-Out	<b>Unit #:</b> B534	<b>Fiscal Year</b>	<b>Amount</b>
Description: The conversion of this operating informal hearing room to a formal hearing room by the installation of an one-step platform, fixed bench, attorney tables, public seating, lecterns and fixed modesty panels. The conversion is requested to accommodate the change in use by circuit judges presiding over domestic violence and family matters.		2011	\$68,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$68,000</b>

<b>Title:</b> North County Courthouse Hearing Room 2706 Build-Out	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: The conversion of this operating informal hearing room to a formal hearing room by the installation of an one-step platform, bench, attorney tables, public seating, lecterns and fixed modesty panels.		2011	\$0
		2012	\$0
		2013	\$65,000
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$65,000</b>

<b>Title:</b> PBSO Headquarters Modifications	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project renovates space vacated by the Training Division, Evidence and District 1 to accommodate the move of Central Records and a portion of Human Resources to a public area of the building, as well as, various other renovations throughout the building. Phase 1 will be for a move of Central Records and Human Resources to the current Training Bureau space. Phase 2 will be for various renovations and moves to the spaces vacated by Evidence and District 1.		2011	\$0
		2012	\$4,000,000
		2013	\$5,000,000
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$9,000,000</b>

<b>Title:</b> Public Defender Library Modifications	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project converts the existing library to function as a multi-purpose (conference/meeting, work room and library) space maximizing the use of the area.		2011	\$0
		2012	\$55,000
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$55,000</b>

<b>Title:</b> Radio System Repair & Replace	<b>Unit #:</b> B529	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project provides budget to repair or replace various components of the 800MHz radio system. The project will be funded by \$12.50 traffic ticket fines		2011	\$250,000
		2012	\$250,000
		2013	\$250,000
		2014	\$250,000
		2015	\$250,000
		<b>Total</b>	<b>\$1,250,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> Roger Dean Stadium Renewal & Replacement	<b>Unit #:</b> B530	<b>Fiscal Year</b>	<b>Amount</b>
Description: The project provides for the renewal and replacement of structures and capital equipment for Roger Dean Stadium and will be funded by the bed tax.		2011	\$384,000
		2012	\$639,500
		2013	\$532,850
		2014	\$628,300
		2015	\$488,500
		<b>Total</b>	<b>\$2,673,150</b>

<b>Title:</b> State Attorney/Public Defender 3rd Floor Build-Out	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project provides for the build-out of the State Attorney 3rd Floor (West) shell space to accommodate twelve attorneys and twelve staff that are already allocated within the State Attorney's budget. The estimate includes all design and construction costs and \$25,000 for telephone and data cabling and instruments. These expenses are the County's pursuant to Article V.		2011	\$0
		2012	\$371,000
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$371,000</b>

<b>Title:</b> State Attorney/Public Defender 4th Floor Build-Out	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project provides for the build-out of the State Attorney 4th Floor (West) Room 4200 to accommodate six attorneys and six support staff that are already allocated within the State Attorney's budget. The project will also connect this shell space to existing built-out space. The estimate includes all design and construction costs as well as costs for telephone and data cabling and instruments. These expenses are the County's pursuant to Article V.		2011	\$0
		2012	\$0
		2013	\$363,000
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$363,000</b>

<b>Title:</b> Underground Storage Tank Compliance	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project fulfills storage tank compliance requirements Florida Administrative Code, Chapters 62-762. The project includes funds to be used to assist non-enterprise County departments with upgrades to meet or maintain state and federal regulations.		2011	\$0
		2012	\$50,000
		2013	\$50,000
		2014	\$50,000
		2015	\$50,000
		<b>Total</b>	<b>\$200,000</b>

<b>Title:</b> Various Facility Improvements- Constitutional/State Agencies	<b>Unit #:</b> B528	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for facility modifications that are requested by Constitutional Officers or State agencies in order to facilitate their operations. With the establishment of this budget line, it allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's operating budget.		2011	\$2,000,000
		2012	\$1,000,000
		2013	\$1,000,000
		2014	\$1,000,000
		2015	\$1,000,000
		<b>Total</b>	<b>\$6,000,000</b>

<b>Title:</b> Various Facility Renovations	<b>Unit #:</b> B524	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project provides for consultant and contractor services for the miscellaneous minor renovations of County facilities which are necessary to maximize the utilization of space in response to changing needs, relocation of employees, lease expiration, addition of equipment or various other reasons.		2011	\$250,000
		2012	\$250,000
		2013	\$250,000
		2014	\$250,000
		2015	\$250,000
		<b>Total</b>	<b>\$1,250,000</b>



**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> West County Administration Building Modifications	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: Replace and upgrade all base building systems, ( not including structural and glass) to meet current codes and functionality, as well as, make interior renovations necessary to re-allocate space to the Tax Collector and Property Appraiser vacated by the State Attorney, Public Defender, Department of Corrections and Courts.		2011	\$0
		2012	\$2,500,000
		2013	\$2,500,000
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$5,000,000</b>

<b>Title:</b> West County Clerk - Camera and Panic	<b>Unit #:</b> B519	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for the installation of panic buttons a various relocation at the Clerk's public service counter and workstations. The location of the panic button in alarm will be visible to Dispatch.		2011	\$17,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$17,000</b>

<b>Title:</b> West County Court Adm - Barrier/Panic	<b>Unit #:</b> B518	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for the installation of a partial half-height operable partition between the public area and the back of the bench within the Courtroom. In addition, panic buttons will be installed in the Courtroom and in the judicial suite. The location of the panic button in alarm will be visible to Dispatch.		2011	\$10,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$10,000</b>

# **CAPITAL IMPROVEMENT PROGRAM**

## **Information Systems Services**

- \*Communications
- \*Applications Development
- \*Project Management
- \*Consulting Services
- \*User Training

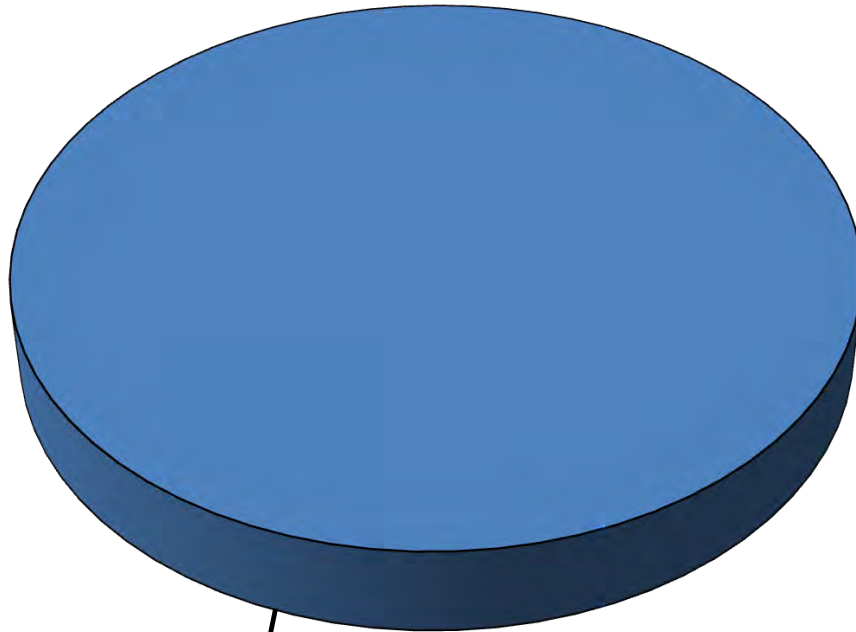


**FISCAL YEARS 2011 – 2015**

**INFORMATION SYSTEM SERVICES  
FY 2011 APPROVED FUNDING**

<b><u>Countywide Projects:</u></b>	<b><u>Amount</u></b>
Data Center(s) Upgrade to 10/100/1000 Ehternet	\$300,000
Data Storage Growth and Replacement	250,000
Enterprise Backup Growth and Replacement	100,000
Fiber Buildout	780,000
Network Equipment and Vendor Support	1,200,000
Network/Internet Security/Threat Management	150,000
Telephone System Enhancements	50,000
UNIX Server Growth & Replacement	520,000
Video Conferencing & Distribution	200,000
VOIP Implementation and Expansion	100,000
WAN RR&I FY 2011	400,000
Wintel Server Replacement and Growth	200,000
Wireless Connectivity	200,000
<b>Total</b>	<hr/> <b>\$4,450,000</b>

**Information Systems Services  
Funding Sources  
FY 2011**



**Ad Valorem**  
**\$4,450,000**  
**100%**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

Department: Information Systems Services	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
AD VALOREM TAXES	\$4,450	\$7,400	\$7,120	\$6,715	\$5,685	\$31,370
<b>BUDGETED REVENUES</b>	<b>\$4,450</b>	<b>\$7,400</b>	<b>\$7,120</b>	<b>\$6,715</b>	<b>\$5,685</b>	<b>\$31,370</b>
<b><u>PROJECTS</u></b>						
CMOD/OS DR Hardware (IBM 570) at EOC				\$350	\$350	\$700
Data Center Upgrade to 10/100/1000 Ethernet	300	475	500	500	500	2,275
Data Storage Growth & Replacement	250	280	500	300	200	1,530
Disaster Recovery and Business Continuity Services		450	250	150	100	950
Enterprise Backup Growth & Replacement	100	160	80	80	450	870
Fiber Buildout	780	1,000	1,000	1,000	1,000	4,780
Geographic Information System (GIS)		85	85	85	85	340
Network Equipment and Vendor Support	1,200	2,500	2,500	2,500	1,500	10,200
Network/Internet Security/Threat Management	150	250	250	250	250	1,150
Sun/SAN 12000 Switch Replacement		65	65			130
Telephone System Enhancements	50	100	50	50		250
UNIX Server Growth & Replacement	520	515	180			1,215
Video Conferencing & Distribution	200	150	150	150	150	800
VOIP Implementation and Expansion	100	150	200	200	250	900
WAN RR&IFY 2011	400	500	500	500	500	2,400
Wintel Server Replacement & Growth	200	370	460	250		1,280
Wireless Connectivity	200	350	350	350	350	1,600
<b>TOTAL PROJECTS</b>	<b>\$4,450</b>	<b>\$7,400</b>	<b>\$7,120</b>	<b>\$6,715</b>	<b>\$5,685</b>	<b>\$31,370</b>

**Information System Services  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2011 Budget  
(\$ in 1,000)**

The Information System Services Department is responsible for the County's data processing functions and serves not only BCC Departments, but also the needs of the Constitutional Officers.

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
I211	Video Conferencing & Distribution	\$200	\$200
I229	Wireless Connectivity	200	200
I247	Telephone System Enhancements	50	50
I253	Data Center(s) Upgrade to 10/100/1000 Ehternet	300	300
I255	Fiber Buildout	780	780
I261	Network/Internet Security/Threat Management	150	150
I277	VOIP Implementation and Expansion	100	100
I295	Network Equipment and Vendor Support	1,200	1,200
I309	Enterprise Backup Growth and Replacement	100	100
I310	UNIX Server Growth & Replacement	520	520
I311	Wintel Server Replacement and Growth	200	200
I312	WAN RR&I FY 2011	400	400
I313	Data Storage Growth and Replacement	250	250
	<b>Total Appropriations</b>	<u><u>\$4,450</u></u>	<u><u>\$4,450</u></u>
		<b>Ad</b>	<b>Total</b>
<b><u>Fund</u></b>	<b><u>Funding Recap</u></b>	<b><u>Valorem</u></b>	<b><u>Budget</u></b>
3901	INFORMATION TECHNOLOGY CAPITAL	\$4,450	\$4,450
	<b>Total</b>	<u><u>\$4,450</u></u>	<u><u>\$4,450</u></u>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Content Manager On Demand (CMOD)/InfoPrint Manager Disaster Recovery System      **Unit #:** I307

**Description:** This capital project supports the purchase of an IBM 570 or equivalent server system to host the Content Management On Demand (CMOD) application and InfoPrint Enterprise Print Manager at Government Center and Emergency Operation Center. CMOD is a software program written by IBM and used by Palm Beach County to store active and archive reports generated by applications such as HRIS, ePZB, Advantage Financials, Crystal Reports, Property Appraiser's Truth In Millage (TRIM) Notices, etc. Active Content currently stores 320 report titles of which many have multiple iterations which are generated from application data from Crystal/Business Objects. InfoPrint provides customers bulk printing services and also directs print output to printers located throughout Palm Beach County.

Comprehensive Plan									
Element	Cost Projections:								
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction									0
Other		290				350	350		990
<b>Total</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>990</b>

Category	Funding Projections:					Operating Cost Projections			
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012 Committed	FY 2013	Planned FY 2014	FY 2015	Beyond FY 2015	Total
Ad Valorem		290				350	350		990
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>990</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Data Center(s) Upgrade to 10/100/1000 Ethernet

**Unit #:** I253

**Description:** Pursuant to the Cisco Best Practices Audit, Information System Services intends to re-architect the Network core to mitigate the risk of a single failure impacting more than one method of network transport. These architectural changes will layer the network transport across multiple tiers increasing survivability and performance. The equipment in the Government Center Complex and Emergency Operation Center handles trillions of bytes of traffic per day and is engineered to be survivable and minimize any risk of failure due to a single component. We continuously increase performance to keep up with the demands of an increasingly automated workforce and delivery of those services to the public. A single core chassis can cost \$500,000 with an expected performance lifespan of two years in the core. We then migrate equipment out towards the edge and must replace what is in the core. The value of equipment in the core is approximately \$7,500,000.

**Cost Projections:**

Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction									0
Other	1,894	581	300	475	500	500	500		4,750
<b>Total</b>	<b>1,894</b>	<b>581</b>	<b>300</b>	<b>475</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>4,750</b>

**Comprehensive Plan**

Comp Plan Element	CJE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

**Funding Projections:**

Category	Committed			Planned			Total		
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014		FY 2015	Beyond FY 2015
Ad Valorem	2,100	375	300	475	500	500	500		4,750
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>2,100</b>	<b>375</b>	<b>300</b>	<b>475</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>4,750</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		



**Palm Beach County Capital Improvement Program  
FY 2011 - FY 2015 (\$ in 1,000)  
Capital Project Proposal**

**Project Title: Data Storage Growth and Replacement**

**Unit #: I313**

**Description:** Electronic mail continues to experience significant growth in the amount of data stored online. Information System Services (ISS) has re-allocated older storage assets purchased in FY 2002 to offset the need to purchase new additional storage. ISS archives over eighty million messages to comply with public record requests and storage demand is growing at 20% each year. Despite the asset re-use, ISS will need to purchase storage hardware for the e-mail archival system in FY 2011. ISS is planning to replace the above mentioned storage hardware in FY 2013 and is requesting additional funding to support storage growth.

<b>Comprehensive Plan</b>	
<b>Comp Plan Element</b>	CJE
<b>Policy Number</b>	1.4a.1.6d
<b>Project Category</b>	
<b>Project Location</b>	
<b>Special Y/N</b>	
<b>High Hazard Area Y/N</b>	

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction									0
Other			250	280	500	300	200		1,530
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>280</b>	<b>500</b>	<b>300</b>	<b>200</b>	<b>0</b>	<b>1,530</b>

<b>Operating Cost Projections</b>		
<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

<b>Funding Projections:</b>									
Category	Committed			Planned			Beyond FY 2015	Total	
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014			FY 2015
Ad Valorem			250	280	500	300	200	1,530	
Impact Fees								0	
Grants								0	
Operating								0	
Bonds								0	
Other								0	
Prop Share								0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>280</b>	<b>500</b>	<b>300</b>	<b>200</b>	<b>1,530</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>											
<p><b>Project Title: Disaster Recovery and Business Continuity Services</b></p>											
<p><b>Description: During FY 2009 Information System Services (ISS) established a remote Disaster Recovery (DR) site at the Northwest Regional Data Center (NWRDC) in Tallahassee FL. In addition to network hardware installed at the NWRDC, ISS installed a small Microsoft server system which hosts the PBC internet website. Funding requests in FY 2012 will be used to expand our presence at NWRDC from a remote test configuration to a small scale production failover site for disaster recovery.</b></p>											
<b>Comprehensive Plan</b>											
										Comp Plan Element	CJE
										Policy Number	1.4a.1.6d
										Project Category	
										Project Location	
										Special Y/N	
										High Hazard Area Y/N	
<b>Cost Projections:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>		
Design									0		
Acquisition									0		
Construction									0		
Other				450	250	150	100		950		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>250</b>	<b>150</b>	<b>100</b>	<b>0</b>	<b>950</b>		
<b>Funding Projections:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>		
Ad Valorem				450	250	150	100		950		
Impact Fees									0		
Grants									0		
Operating									0		
Bonds									0		
Other									0		
Prop Share									0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>250</b>	<b>150</b>	<b>100</b>	<b>0</b>	<b>950</b>		
<b>Operating Cost Projections</b>											
<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>									
Staff											
O & M											
Equipment											
Other											
<b>Total</b>	<b>0</b>	<b>0</b>									
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Enterprise Backup Growth and Replacement**

**Unit #: I300**

**Description:** This funding request supports the purchase of additional hardware and software licensing used to backup data from disk to tape. Information System Services (ISS) currently uses two tape backup systems to protect e-mail, office generated documents and business application data from loss due to system failures or accidental deletion. Protection of data is a critical Information Technology function. A third tape backup environment will be used to provide the resources to meet data backup requirements and support the eventual replacement of the hardware as it becomes obsolete.

**Comprehensive Plan**

<b>Comp Plan Element</b>	CJE
<b>Policy Number</b>	1.4a, 1.6d
<b>Project Category</b>	
<b>Project Location</b>	
<b>Special Y/N</b>	
<b>High Hazard Area Y/N</b>	

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction									0
Other	350	1	100	160	80	80	450		1,221
<b>Total</b>	<b>350</b>	<b>1</b>	<b>100</b>	<b>160</b>	<b>80</b>	<b>80</b>	<b>450</b>	<b>0</b>	<b>1,221</b>

**Funding Projections:**

Category	Funding Prior FY's	Committed				Planned				Total
		FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		
Ad Valorem	350	1	100	160	80	80	450		1,221	
Impact Fees									0	
Grants									0	
Operating									0	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>350</b>	<b>1</b>	<b>100</b>	<b>160</b>	<b>80</b>	<b>80</b>	<b>450</b>	<b>0</b>	<b>1,221</b>	

<b>Operating Cost Projections</b>		
	1st Year	Annual Ongoing
<b>F/Y</b>		
<b>Staff</b>		
<b>O &amp; M</b>		
<b>Equipment</b>		
<b>Other</b>		
<b>Total</b>	0	0
<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Fiber Buildout of Enterprise Network

**Unit #:** I255

**Description:** This project is to continue to extend the Palm Beach County's (PBC) private fiber network to County facilities for maximizing performance and reducing ongoing expenses paid to AT&T. The implementation of the network transport service to other local government entities including the PBC School Board, Children's Services Council, Health Care District, South Florida Waste Management District, and several municipalities will increase revenue to the County. The long term goal is to reduce our reliance on AT&T and increase our ability to meet customer requirements. Targeted sites for next year include Midwestern Service Center, Water Utilities Department Southern Region Operations Center, Animal Care and others. We are working to get approval from Florida Department of Transportation & Florida Highway Administration to use existing traffic fiber which, if approved, would result in a substantial decrease in AT&T cost plus the ability to increase revenue by attaching more schools and other external customers.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number
Design Acquisition									0	CIE
Construction									0	1.4a, 1.6d
Other	1,698	302	780	1,000	1,000	1,000	1,000		6,780	Project Category
										Project Location
										Special Y/N
										High Hazard Area Y/N
<b>Total</b>	<b>1,698</b>	<b>302</b>	<b>780</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>6,780</b>	

Operating Cost Projections										
Funding Projections:										
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Beyond FY 2015	
Ad Valorem	1,700	300	780	1,000	1,000	1,000	1,000		6,780	1st Year
Impact Fees									0	Annual
Grants									0	Ongoing
Operating Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>1,700</b>	<b>300</b>	<b>780</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>6,780</b>	<b># of Positions</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Geographic Information System (GIS)

**Unit #:** M010

**Description:** Digital Ortho Photography - In December 1998, a 3-year update strategy was approved and in 2009 a bi-annual update strategy was approved by the Geographic Information System (GIS) Policy Advisory Committee. This meets the requirements of many agencies, thereby saving the money that was previously spent by multiple agencies to obtain photography. In 2011 we will be updating the eastern half of the County. Updating the photography provides us with a visual history of changes that have occurred. Up-to-date aerial photography will enhance the County's ability to perform agency business objectives and to develop partnerships with other organizations.

<b>Comprehensive Plan</b>	
<b>Comp Plan Element</b>	CJE
<b>Policy Number</b>	1.4a.1.6d
<b>Project Category</b>	
<b>Project Location</b>	
<b>Special Y/N</b>	
<b>High Hazard Area Y/N</b>	

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction									0
Other	5,163	656	85	85	85	85	85		6,159
<b>Total</b>	<b>5,163</b>	<b>656</b>	<b>0</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>0</b>	<b>6,159</b>

<b>Operating Cost Projections</b>		
<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

<b>Funding Projections:</b>									
Category	Committed			Planned			Beyond FY 2015	Total	
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014			FY 2015
Ad Valorem	5,734	85		85	85	85	85	6,159	
Impact Fees								0	
Grants								0	
Operating								0	
Bonds								0	
Other								0	
Prop Share								0	
<b>Total</b>	<b>5,734</b>	<b>85</b>	<b>0</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>6,159</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Network Equipment and Vendor Support

**Unit #:** I295

**Description:** Pursuant to the Cisco Best Practices Audit, Information System Services (ISS) intends to implement the audit recommendations to mitigate the risk of a single failure impacting more than one method of network transport. Approximately \$7 million of our network transport equipment is nearing end of life and will need to be replaced within the next twelve to eighteen months pursuant to Cisco's best practices recommendations. The Cisco recommended modifications can be spread out over the next three years at \$1 million per year. If Broadband Technology Opportunities Program (BTOP) Grant funding is acquired the additional \$1 million per year request can be reduced. This project also accounts for the upgrade of network capacity to support increasing customer demand and transitioning the core transport service to optical wave-length switching to accommodate increases in bandwidth demand.

Cost Projections:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design Acquisition									0		CJE				
Construction									0		1.4a,1.6d				
Other		694	1,200	2,500	2,500	2,500	1,500		12,700						
<b>Total</b>		<b>694</b>	<b>1,200</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>1,500</b>	<b>0</b>	<b>12,700</b>						

Funding Projections:										Operating Cost Projections							
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	1st Year								
Ad Valorem	1,400	1,100	1,200	2,500	2,500	2,500	1,500		12,700								
Impact Fees									0								
Grants									0								
Operating Bonds									0								
Other									0								
Prop Share									0								
<b>Total</b>	<b>1,400</b>	<b>1,100</b>	<b>1,200</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>1,500</b>	<b>0</b>	<b>12,700</b>								

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Network/Internet Security/Threat Management

**Unit #:** I261

**Description:** Manage the design and daily operation of the County's Network Security including firewalls, foreign networks, virus control, mail handling, authentication and intrusion management systems. This also includes encryption necessary to meet certain Federal and State data privacy requirements. We also have several existing products reaching end of life which will need to be replaced by the next generation of security device. This project budget also includes load balancers, Netmotion for wireless persistence (Fire Rescue/PZB/WUD/Parks), ProofPoint, VPN, Safeword, and ACS. The value of our security infrastructure is approximately \$5,000,000. The growth in mail handling, remote access by staff, internet use by employees, and delivery of services to the public via the internet applies a constant strain on our ability to deliver performance levels that are expected.

**Comprehensive Plan**

<b>Comp Plan Element</b>	CJE
<b>Policy Number</b>	1.4a.1.6d
<b>Project Category</b>	
<b>Project Location</b>	
<b>Special Y/N</b>	
<b>High Hazard Area Y/N</b>	

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction									0
Other	1,439	311	150	250	250	250	250		2,900
<b>Total</b>	<b>1,439</b>	<b>311</b>	<b>150</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>2,900</b>

<b>Operating Cost Projections</b>		
	1st Year	Annual Ongoing
<b>F/Y</b>		
<b>Staff</b>		
<b>O &amp; M</b>		
<b>Equipment</b>		
<b>Other</b>		
<b>Total</b>	0	0
<b># of Positions</b>		

<b>Funding Projections:</b>									
Category	Committed			Planned					
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Ad Valorem	1,500	250	150	250	250	250	250		2,900
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>1,500</b>	<b>250</b>	<b>150</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>2,900</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: UNIX Server Growth and Replacement**

**Unit #: I310**

**Description:** This project supports the purchase of replacement UNIX servers systems located at both the Governmental Center and Emergency Operations Center. The UNIX server systems host the large Enterprise program systems such as the Advantage Financial system, Web databases systems for programs such as Human Resources Information System (HRIS), ePZB, Fire Rescue HR system, Property Appraiser Public Access (PAPA), Land development, Medical Examiner, Facilities Maximo, Community Services and more than 100 other database systems. These server systems were purchased in FY 2003 and will be at end of life and due for replacement beginning with FY 2011.

**Comprehensive Plan**

<b>Comp Plan Element</b>	CJE
<b>Policy Number</b>	1.4a.1.6d
<b>Project Category</b>	
<b>Project Location</b>	
<b>Special Y/N</b>	
<b>High Hazard Area Y/N</b>	

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction									0
Other			520	515	180				1,215
<b>Total</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>515</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,215</b>

**Funding Projections:**

Category	Funding Prior FY's			Committed			Planned			Total
	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015			
Ad Valorem			520	515	180				1,215	
Impact Fees									0	
Grants									0	
Operating									0	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>515</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,215</b>	

<b>Operating Cost Projections</b>		
F/Y	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Video Conferencing & Distribution

**Unit #:** I211

**Description:** This new funding will be used primarily to purchase replacement rugged prison modules which are now end of life and no longer supported. These are used several dozen times each day by the Public Defenders Office. This project also provides for the build-out of the Video Streaming Infrastructure to allow distribution of diverse media streams by multicasting to facilitate such uses as video conferencing, Remote Training, Video on Demand, etc. Remote Video training has been implemented in successful projects with Employee Relations, Fire Rescue, and Community Services. We are also supporting increased Video Conferencing initiatives. We have requests for future service to include additional video training on demand. We are also now providing core transport for Channel 20 to Comcast from primary broadcast locations (Solid Waste Authority, Government Center Complex, Emergency Operation Center & Vista Center).

Cost Projections:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design Acquisition									0	1.4a,1.6d				
Construction									0					
Other	1,254	192	200	150	150	150	150	0	2,246					
<b>Total</b>	<b>1,254</b>	<b>192</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>2,246</b>					

Funding Projections:										Operating Cost Projections							
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
				FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015								
Ad Valorem	1,296	150	200	150	150	150	150	150	2,246							0	0
Impact Fees									0								
Grants									0								
Operating Bonds									0								
Other									0								
Prop Share									0								
<b>Total</b>	<b>1,296</b>	<b>150</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>2,246</b>								

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Voice over IP Implementation and Expansion

**Unit #:** I277

**Description:** As our existing phone systems age, we are transitioning to Voice Over IP (VOIP) which will reduce our future operating costs. This funding is required to continue this transition in lieu of repairing the current aging systems. The facilities targeted for FY 2011 are Parks Administration, South County Administration, and the Midwestern Service Center (approximately 900 total phones).

**Comprehensive Plan**

<b>Comp Plan Element</b>	CJE
<b>Policy Number</b>	1.4a,1.6d
<b>Project Category</b>	
<b>Project Location</b>	
<b>Special Y/N</b>	
<b>High Hazard Area Y/N</b>	

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction									0
Other	301	261	100	150	200	200	250		1,462
<b>Total</b>	<b>301</b>	<b>261</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>0</b>	<b>1,462</b>

**Funding Projections:**

Category	Funding Prior FY's	Committed				Planned				Total
		FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		
Ad Valorem	430	132	100	150	200	200	250		1,462	
Impact Fees									0	
Grants									0	
Operating									0	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>430</b>	<b>132</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>0</b>	<b>1,462</b>	

<b>Operating Cost Projections</b>		
FY	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Wintel Server Replacement and Growth**

**Unit #: I311**

**Description:** This project supports the purchase of replacement servers for the Microsoft platform systems which support programs such as e-mail, internet web, and user identity management. Twenty-one servers will be at end of life and due for replacement by October 2010. In the past, server life cycles were three years after which maintenance costs forced replacement. ISS' new strategy is to extend the server life cycle by two years using third party maintenance vendors at reduced costs.

**Comprehensive Plan**

<b>Comp Plan Element</b>	CJE
<b>Policy Number</b>	1.4a, 1.6d
<b>Project Category</b>	
<b>Project Location</b>	
<b>Special Y/N</b>	
<b>High Hazard Area Y/N</b>	

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction									0
Other			200	370	460	250			1,280
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>370</b>	<b>460</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>1,280</b>

**Funding Projections:**

Category	Funding Prior FY's			Committed			Planned			Total
	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015			
Ad Valorem			200	370	460	250			1,280	
Impact Fees									0	
Grants									0	
Operating									0	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>370</b>	<b>460</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	

<b>Operating Cost Projections</b>		
FY	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Wireless Connectivity

**Unit #:** I229

**Description:** Expansion of the Palm Beach County's wireless network infrastructure to facilitate an increasingly mobile workforce. The number of wireless access points deployed has increased over 100% within the past 12 months. We are also providing public service "WiFi" capability within select County facilities including Courthouses, the Government Center, Libraries and the Palm Beach International Airport's main terminal facility. This capability is also being deployed as part of a hybrid solution extending high speed data capabilities to Public Safety and Field Service personnel within range of strategically deployed "Hot Spots". A large portion of this funding is also required to replace end of life radios and wireless equipment.

**Comprehensive Plan**

<b>Comp Plan Element</b>	CJE
<b>Policy Number</b>	1.4a,1.6d
<b>Project Category</b>	
<b>Project Location</b>	
<b>Special Y/N</b>	
<b>High Hazard Area Y/N</b>	

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design Acquisition									0
Construction									0
Other	974	352	200	350	350	350	350		2,925
<b>Total</b>	<b>974</b>	<b>352</b>	<b>200</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>2,925</b>

<b>Funding Projections:</b>									
Category	Funding Prior FY's	Committed			Planned			Beyond FY 2015	Total
		FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015		
Ad Valorem	1,004	321	200	350	350	350	350		2,925
Impact Fees									0
Grants									0
Operating Bonds									0
Other Prop Share									0
<b>Total</b>	<b>1,004</b>	<b>321</b>	<b>200</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>2,925</b>

<b>Operating Cost Projections</b>		
F/Y	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> Sun/SAN 12000 Switch Growth	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: The upgrading of these Storage Area Network (SAN) switches provides additional capacity to support the retirement of the enterprise backup SAN switches which are at the end of useful life. Funding in FY 2012 is for anticipated growth in disk storage caused by data retention requirements of programs. SAN switches are used for connecting servers to storage and tape devices. As more storage and tape devices are added to meet growth, additional switch port capacity will be required.		2011	\$0
		2012	\$65
		2013	\$65
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$130</b>

<b>Title:</b> Telephone System Enhancements	<b>Unit #: 1247</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: Telephone sets at Emergency Operation Center have reached end of life and maintenance calls on a time and material basis are increasing. This upgrade of sets (and PBX cards to support the new sets) will result in fewer maintenance calls and therefore less ongoing expense.		2011	\$50
		2012	\$100
		2013	\$50
		2014	\$50
		2015	\$0
		<b>Total</b>	<b>\$250</b>

<b>Title:</b> WAN RR&I FY 2011	<b>Unit #: 1312</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: Maintenance of the existing network cable infrastructure. This includes both fiber and copper cable within and between Palm Beach County facilities. The primary purpose of this project is to fund data & voice moves, additions and changes in County facilities. Traditional funding levels have been substantially decreased from prior years.		2011	\$400
		2012	\$500
		2013	\$500
		2014	\$500
		2015	\$500
		<b>Total</b>	<b>\$2,400</b>

# **CAPITAL IMPROVEMENT PROGRAM**

Miscellaneous/Non-Department Specific

\*Countywide



**FISCAL YEARS 2011 – 2015**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

Department: Miscellaneous/Non-Departmental Specific

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
AD VALOREM TAXES		\$1,900	\$450	\$658	\$187	\$3,195
OTHER			90	1,150	833	2,073
<b>BUDGETED REVENUES</b>	<b><u>\$0</u></b>	<b><u>\$1,900</u></b>	<b><u>\$540</u></b>	<b><u>\$1,808</u></b>	<b><u>\$1,020</u></b>	<b><u>\$5,268</u></b>
<b><u>PROJECTS</u></b>						
Mount Botanical Garden Master Plan		\$1,900	\$540	\$1,058	\$270	\$3,768
Countywide Community Revitalization				750	750	1,500
<b>TOTAL PROJECTS</b>	<b><u>\$0</u></b>	<b><u>\$1,900</u></b>	<b><u>\$540</u></b>	<b><u>\$1,808</u></b>	<b><u>\$1,020</u></b>	<b><u>\$5,268</u></b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Mounts Botanical Garden (MBG) Master Plan **Unit #:**

**Description:** Secure site and building from the Division of Motor Vehicles (DMV) as indicated in the Master Plan for the MBG. Begin development of Phase II of the plan for the MBG, including demolition of the DMV building, and pavement, grading, fencing, irrigation, boundary planning and sod. Continue development of the Master Plan with construction of perimeter screening, modification of the parking area, concrete walls, loading area and relocation of median cut to Golf Rd. Modify irrigation, develop Children's Garden, forested littoral area, small scale design and seating. Implement final phase of the underground utility grid, lighting and architectural design for a Visitor's Center in the northeast section of the MBG. Other sources of funding are from Friends of Mounts Botanical Garden.

Comprehensive Plan									
Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design Acquisition	25				65	200	35	980	1,305
Construction				1,900		798	59	2,275	3,407
Other					200	60	155		415
<b>Total</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>540</b>	<b>1,058</b>	<b>270</b>	<b>3,257</b>	<b>7,050</b>

Operating Cost Projections									
Funding Projections:									
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012 Committed	FY 2013	FY 2014	FY 2015 Planned	Beyond FY 2015	Total
Ad Valorem				1,900	450	658	187	1,750	4,945
Impact Fees									0
Grants								200	200
Operating									0
Bonds									0
Other	25				90	400	83	1,307	1,905
Prop Share									0
<b>Total</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>540</b>	<b>1,058</b>	<b>270</b>	<b>3,257</b>	<b>7,050</b>

Operating Cost Projections		
F/Y	1st Year	Annual Ongoing
Staff	2012 46	2013 47
O & M		
Equipment		
Other		
<b>Total</b>	<b>46</b>	<b>47</b>
<b># of Positions</b>	<b>2</b>	<b>2</b>



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Office of Community Revitalization and Countywide Community Revitalization Team      **Unit #:**

**Description:** This project promotes stabilization and revitalization efforts for deteriorated residential neighborhoods in unincorporated Palm Beach County and the Lake Region municipalities of Belle Glade, Pahokee and South Bay.

Cost Projections:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Y
Design Acquisition									0	1.4-a-b	Y
Construction									0	3	Y
Other					750	750	750	750	2,250	High Hazard Area	N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>2,250</b>		

Funding Projections:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed FY 2012	Planned FY 2014	Beyond FY 2015	Total	F/Y	1st Year	Annual Ongoing
Ad Valorem					750	750	2,250			
Impact Fees							0			
Grants							0			
Operating							0			
Bonds							0			
Other							0			
Prop Share							0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>2,250</b>	<b>Staff</b>		
								<b>O &amp; M</b>		
								<b>Equipment</b>		
								<b>Other</b>		
								<b>Total</b>		
								<b># of</b>		
								<b>Positions</b>		

# **CAPITAL IMPROVEMENT PROGRAM**

## **Environmental Resources Management**

\*Environmentally Sensitive Lands

\*Beach Preservation

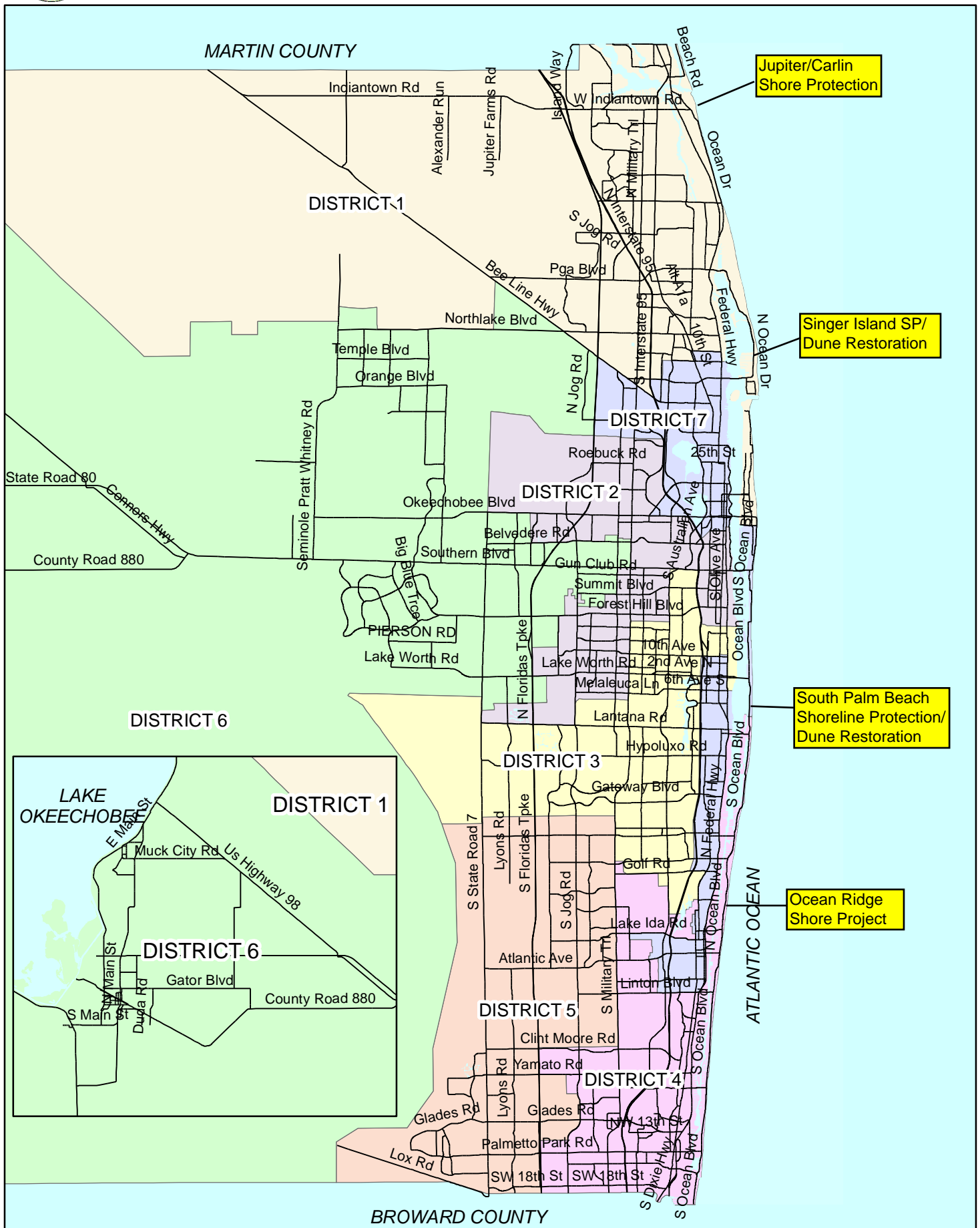


**FISCAL YEARS 2011 – 2015**



BOARD OF COUNTY COMMISSIONERS

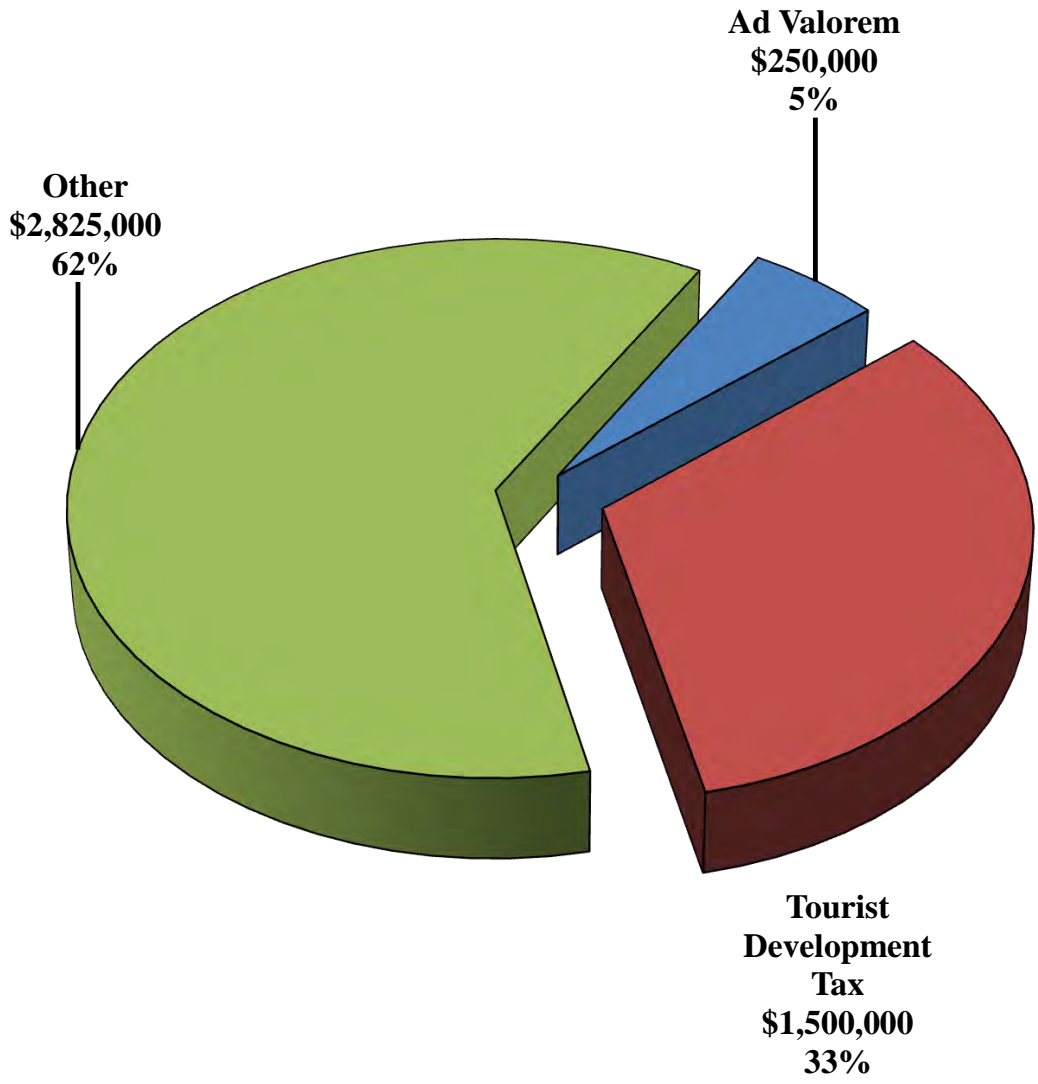
Environmental Resources Management



**ENVIRONMENTAL RESOURCES MANAGEMENT  
FY 2011 APPROVED FUNDING**

<b><u>Projects:</u></b>	<b><u>Amount</u></b>
Jupiter Carlin Shore Protection	\$350,000
Ocean Ridge Shore Protection	300,000
Singer Island SP/Dune Restoration	3,300,000
South Palm Beach Shoreline Protection/Dune Restoration	375,000
<b><u>Countywide Projects:</u></b>	
Environmental Restoration	250,000
<b>Total</b>	<hr/> <b>\$4,575,000</b>

**Environmental Resources Management  
Funding Sources  
FY 2011**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

Department: Environmental Resources Management

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
AD VALOREM TAXES	\$250	\$250	\$250	\$250	\$250	\$1,250
TOURIST DEVELOPMENT TAX	1,500	1,545	1,591	1,639	1,688	7,963
OTHER	2,825	3,242	2,212	1,740	1,076	11,095
	<b><u>\$4,575</u></b>	<b><u>\$5,037</u></b>	<b><u>\$4,053</u></b>	<b><u>\$3,629</u></b>	<b><u>\$3,014</u></b>	<b><u>\$20,308</u></b>
<b><u>PROJECTS</u></b>						
Environmental Restoration	\$250	\$250	\$250	\$250	\$250	\$1,250
Cypress Creek Natural Area Trails		400	500			900
Juno Beach Shore Protection			50	154	64	268
Jupiter Carlin Shore Protection II	350	350	500	600	400	2,200
Ocean Ridge Shore Protection	300	242	555	500	400	1,997
Pine Glades Natural Area Trails			742	675		1,417
Shoreline Protection Activities		100	199	200	400	899
Singer Island SP/Dune Restoration	3,300	3,445	657	750	500	8,652
South Palm Beach Dune Restoration	375	250	600	500	1,000	2,725
	<b><u>\$4,575</u></b>	<b><u>\$5,037</u></b>	<b><u>\$4,053</u></b>	<b><u>\$3,629</u></b>	<b><u>\$3,014</u></b>	<b><u>\$20,308</u></b>
<b>TOTAL PROJECTS</b>						

**Environmental Resources Management  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2011 Budget  
(\$ in 1,000)**

The Department of Environmental Resources Management (ERM) is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2011 capital projects budget relates primarily to the beach program. Major program projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Tourist Tax</u>	<u>Interest &amp; Other</u>	<u>Total Budget</u>
E111	Environmental Restoration	\$250			\$250
M045	Jupiter Carlin Shore Protection			350	350
M015	Ocean Ridge Shore Protection			300	300
M037	Singer Island SP/Dune Restoration			3,300	3,300
M044	South Palm Beach Dune Restoration			375	375
	Reserves		1,500	(1,500)	
	<b>Total Appropriations</b>	<u>\$250</u>	<u>\$1,500</u>	<u>\$2,825</u>	<u>\$4,575</u>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Tourist Tax</u>	<u>Interest &amp; Other</u>	<u>Total Budget</u>
3654	ENVIRONMENTAL RESOURCES FUND	\$250			\$250
3652	BEACH IMPROVEMENT		1,500	2,825	4,325
	<b>Total</b>	<u>\$250</u>	<u>\$1,500</u>	<u>\$2,825</u>	<u>\$4,575</u>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Environmental Restoration **Unit #:** E111

**Description:** Restoration of natural areas and public water bodies such as the Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. These funds also provide a source for matching funds to other funding sources including state and local grants.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design Acquisition	1,197	1,757							2,954	1.2a&1.1a-b	1&2	2	N
Construction	3,042	4	250	250	250	250	250	250/yr	4,296			N	N
Other		618							618				
<b>Total</b>	<b>4,239</b>	<b>2,379</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>7,868</b>				

Funding Projections:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing
				FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015				
Ad Valorem		250	250	250	250	250	250	250/yr	3,733				
Impact Fees									0				
Grants	4,135								4,135				
Operating									0				
Bonds									0				
Other									0				
Prop Share									0				
<b>Total</b>	<b>6,368</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>7,868</b>				



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Cypress Creek Natural Area Hiking Trails and Support Facilities

**Unit #:** E406

**Description:** Design, permitting and specifications, and construction of three parking areas, bike rack, shade facilities, boardwalk to wildlife observation platform, signage, gates, fencing and hiking trail clearing. Funding includes a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number
Design				100					100	ROSE
Acquisition									0	1.5a-b,1.2b,1.1a
Construction				300	500				800	Project Category
Other									0	Project Location
										Special Y/N
										High Hazard Area Y/N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	

Operating Cost Projections										
Funding Projections:										
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned		Total	Operating Cost Projections
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		Annual Ongoing
Ad Valorem									0	
Impact Fees									0	
Grants									0	
Operating									0	
Bonds									0	
Other				400	500				900	
Prop Share									0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b># of Positions</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Juno Beach Shore Protection

**Unit #:** M028

**Description:** Design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction of the project includes offshore dredging and placement of fill and planting of native salt-tolerant vegetation. Other funding includes Category C Tourist Development Tax, interest earnings, and reserves.

Element	Cost Projections:										Comprehensive Plan			
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	CME 1.2a-h 1&2 2 N Y
Design Acquisition	2,946	651							3,597					
Construction	12,503	10,963		0	50	154	64		23,734					
Other									0					
<b>Total</b>	<b>15,449</b>	<b>11,614</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>154</b>	<b>64</b>	<b>0</b>	<b>27,331</b>					

Category	Funding Projections:					Planned					Operating Cost Projections			
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff O & M	Equipment Other	1st Year	Annual Ongoing
Ad Valorem									0					
Impact Fees									0					
Grants	17,393	5,337							22,730					
Operating									0					
Bonds									0					
Other	4,333			0	50	154	64		4,601				0	0
Prop Share									0					
<b>Total</b>	<b>21,726</b>	<b>5,337</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>154</b>	<b>64</b>	<b>0</b>	<b>27,331</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Jupiter Carlin Shore Protection III**

**Unit #: M045**

**Description:** The 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. Other funding includes Category C Tourist Development Tax, interest earnings, and reserves.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>					
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>	<b>Special Y/N</b>	<b>High Hazard Area Y/N</b>
Design Acquisition	1,544	449							1,993	CME	1.2a-h	1&2	2	N	Y
Construction	5,032	623	350	350	500	600	400		7,855						
Other									0						
<b>Total</b>	<b>6,576</b>	<b>1,072</b>	<b>350</b>	<b>350</b>	<b>500</b>	<b>600</b>	<b>400</b>	<b>0</b>	<b>9,848</b>						

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>	<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>				
Ad Valorem													
Impact Fees													
Grants	2,587	66								2,653			
Operating													
Bonds													
Other	4,995		350	350	500	600	400			7,195			
Prop Share										0			
<b>Total</b>	<b>7,582</b>	<b>66</b>	<b>350</b>	<b>350</b>	<b>500</b>	<b>600</b>	<b>400</b>	<b>0</b>	<b>9,848</b>				

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Ocean Ridge Shore Protection**

**Unit #: M015**

**Description: Planning, design, permitting, construction, monitoring and maintenance of a beach nourishment/restoration project between South Lake Worth Inlet and 1.42 miles south. Other funding includes Category C Tourist Development Tax, interest earnings, and reserves.**

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>					
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>	<b>Special Y/N</b>	<b>High Hazard Area Y/N</b>
Design Acquisition	2,958	64							3,022	CME	1.2a-h	1&2	2	N	Y
Construction	8,086	1,711	300	242	555	500	400		11,794						
Other									0						
<b>Total</b>	<b>11,044</b>	<b>1,775</b>	<b>300</b>	<b>242</b>	<b>555</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>14,816</b>						

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>				
Ad Valorem									0				
Impact Fees									0				
Grants	5,889	26							5,915				
Operating									0				
Bonds									0				
Other	6,904		300	242	555	500	400		8,901		0	0	
Prop Share									0				
<b>Total</b>	<b>12,793</b>	<b>26</b>	<b>300</b>	<b>242</b>	<b>555</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>14,816</b>	<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Pine Glades Natural Area Hiking Trails and Supporting Facilities**

**Unit #: E205**

**Description:** Design, permitting and specifications, and construction of passive recreational/public use facilities, including parking areas, bike racks, two accessible nature trails, two wildlife observation platforms, natural surfaced hiking trails, kiosks, fishing platform, canoe kayak launch area, portable toilet platform, fencing, access gates, sidewalk connector, restoration/hand clearing of historic Old Wire Trail within the Natural Area. Funding includes a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.5a-b,1.2b,1.1a
<b>Project Category</b>	2
<b>Project Location</b>	1
<b>Special Y/N</b>	N
<b>High Hazard Area Y/N</b>	N

<b>Cost Projections:</b>								
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015 Beyond FY 2015	Total
Design Acquisition					200	75		275
Construction					542	600		1,142
Other								0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742</b>	<b>675</b>	<b>0</b>	<b>1,417</b>

**Funding Projections:**

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015 Beyond FY 2015	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating								0
Bonds								0
Other					742	675		1,417
Prop Share								0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742</b>	<b>675</b>	<b>0</b>	<b>1,417</b>

<b>Operating Cost Projections</b>	
F/Y	Annual Ongoing
Staff	
O & M	
Equipment	
Other	
<b>Total</b>	<b>0</b>
<b># of Positions</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Singer Island SP/ Dune Restoration

**Unit #:** M037

**Description:** The Planning, design, permitting, construction, and monitoring of the project extending from John D. MacArthur Beach State Park, through the center of Singer Island to Ocean Reef Park. Other funding includes Category C Tourist Development Tax, interest earnings and reserves.

Element	Cost Projections:										Comprehensive Plan			
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	CME 1.2a-h 1&2 2 N Y
Design	1,828	231							2,059					
Acquisition	390								390					
Construction	3,039	23,305	3,300	3,445	657	750	500		34,996					
Other									0					
<b>Total</b>	<b>5,257</b>	<b>23,536</b>	<b>3,300</b>	<b>3,445</b>	<b>657</b>	<b>750</b>	<b>500</b>	<b>0</b>	<b>37,445</b>					

Category	Funding Projections:					Operating Cost Projections							
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed FY 2012	Planned FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem						0							
Impact Fees						0							
Grants	16,583	2,250				18,833							
Operating						0							
Bonds						0							
Other	7,960	2,000	3,300	3,445	657	18,612					0	0	
Prop Share						0							
<b>Total</b>	<b>24,543</b>	<b>4,250</b>	<b>3,300</b>	<b>3,445</b>	<b>657</b>	<b>37,445</b>							

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** South Palm Beach Shoreline Protection

**Unit #:** M044

**Description:** The planning, design, permitting, construction, and monitoring of a shoreline protection project in central Palm Beach County, encompassing the Towns of Palm Beach, South Palm Beach, Lantana and Manalapan. Other funding includes Category C Tourist Development Tax, interest earnings and reserves.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design	793	539							1,332	CME	1&2	2	Y
Acquisition									0				
Construction	518	644	375	250	600	500	1,000	474	4,361			N	
Other									0				
<b>Total</b>	<b>1,311</b>	<b>1,183</b>	<b>375</b>	<b>250</b>	<b>600</b>	<b>500</b>	<b>1,000</b>	<b>474</b>	<b>5,693</b>				

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>		
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	<b>Committed</b>			<b>Planned</b>			FY	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total			
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants	211								211	Equipment		
Operating									0	Other		
Bonds									0			
Other	1,715	568	375	250	600	500	1,000	474	5,482	<b>Total</b>	0	0
Prop Share									0	<b># of</b>		
<b>Total</b>	<b>1,926</b>	<b>568</b>	<b>375</b>	<b>250</b>	<b>600</b>	<b>500</b>	<b>1,000</b>	<b>474</b>	<b>5,693</b>	<b>Positions</b>		

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> Shoreline Protection Activities	<b>Unit #:</b> M100	<b>Fiscal Year</b>	<b>Amount</b>
Description: This is work performed or directed by staff on early project development activities such as planning preliminary design, data collection and analysis, economic benefit analysis and cost estimation. Project activity also includes personnel activities, review and analysis of new technology, preparation of funding applications, review of proposed legislation, web site development and update of the 30 year program, the shoreline atlas and the regional monitoring plan.		2011	0
		2012	100
		2013	199
		2014	200
		2015	400
		<b>Total</b>	<b>\$899</b>





# CAPITAL IMPROVEMENT PROGRAM

## Parks & Recreation

- \*Athletic Fields and Courts
- \*Beaches/Fishing Piers/Marinas
- \*Nature and Community Centers
- \*Golf Courses/Water Parks
- \*Amphitheaters/Museums

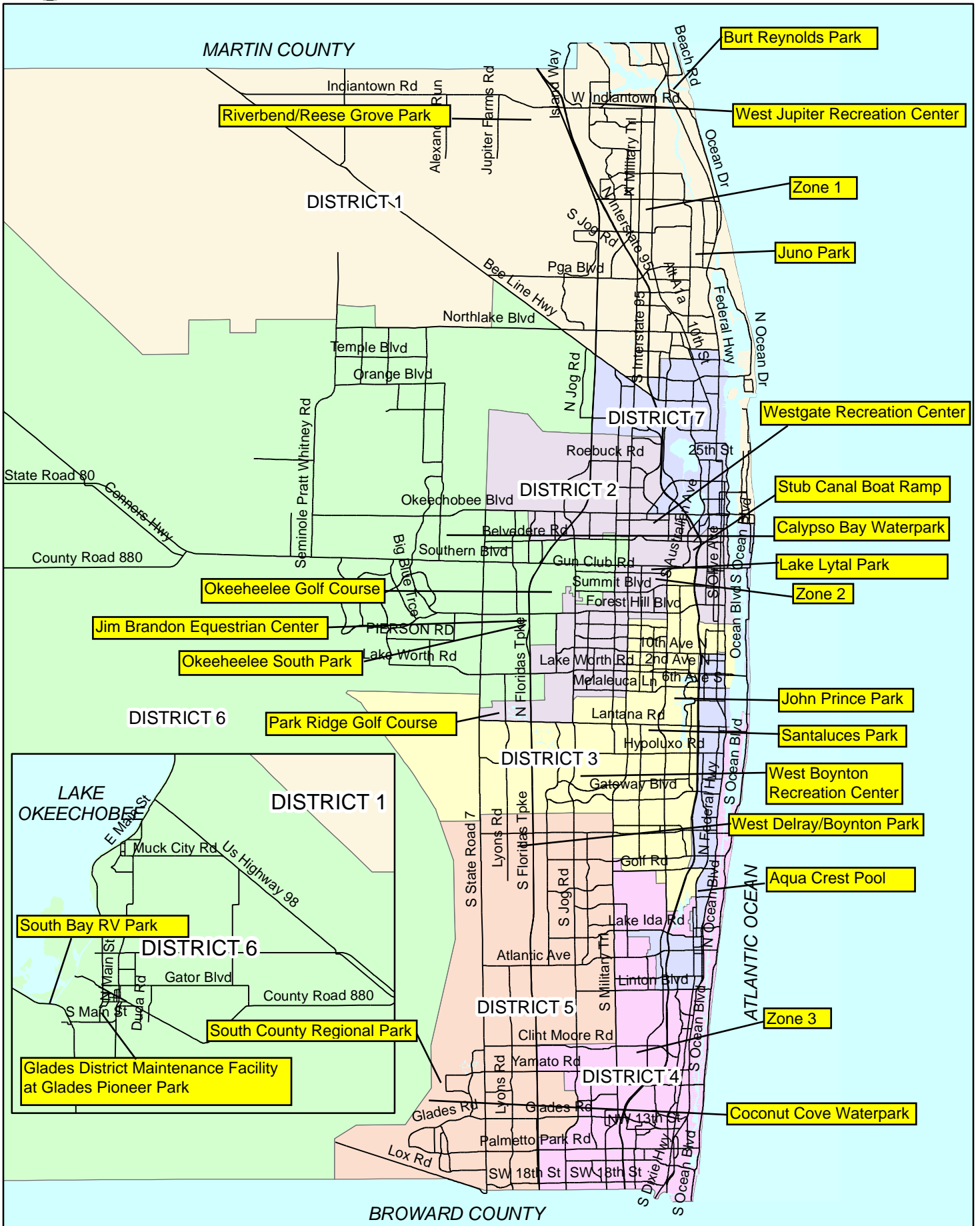


**FISCAL YEARS 2011 – 2015**



# BOARD OF COUNTY COMMISSIONERS

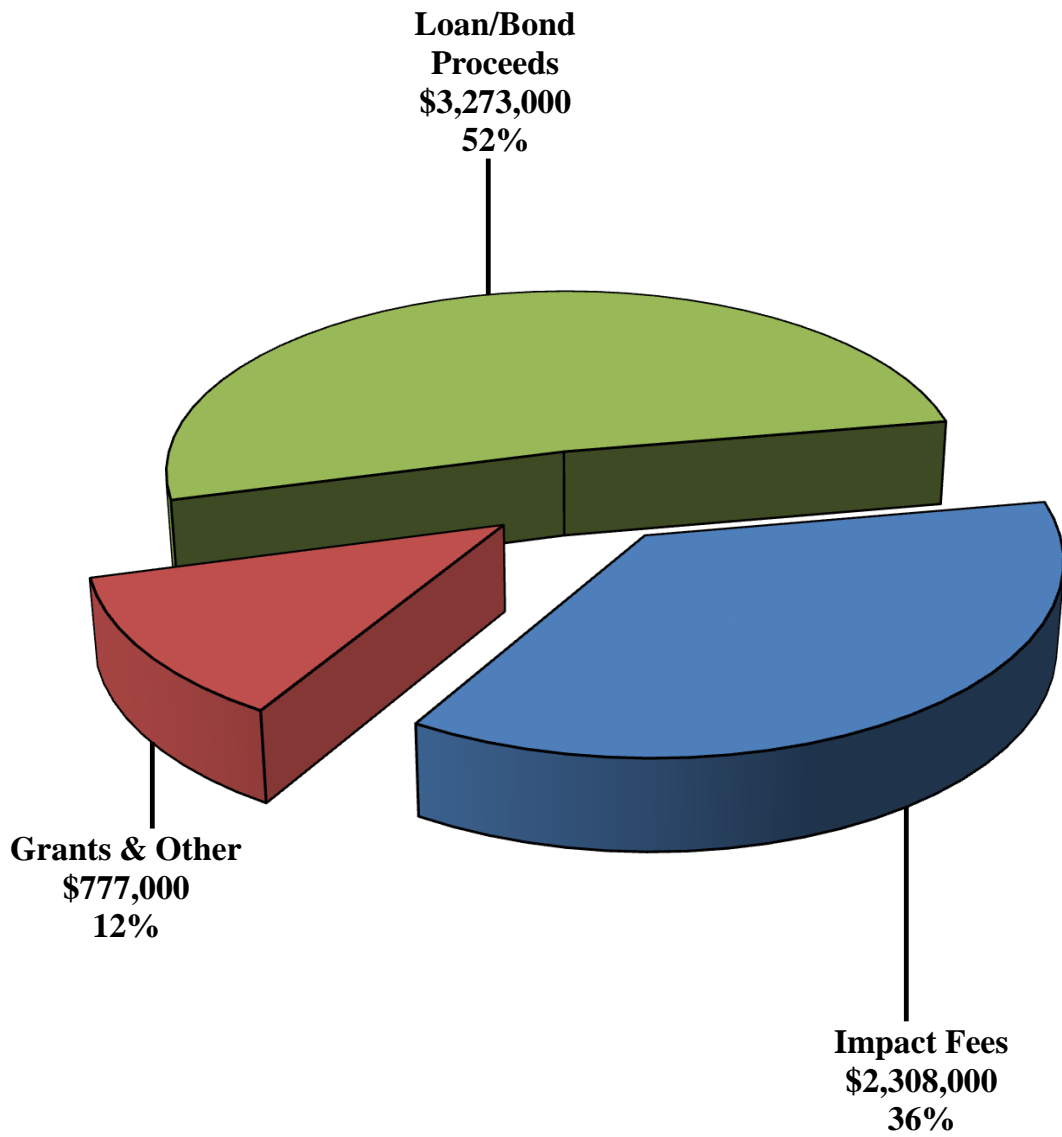
## Parks & Recreation



**PARKS & RECREATION  
FY 2011 APPROVED FUNDING**

<b><u>Bond Funded Projects:</u></b>	<b><u>Amount</u></b>
Aqua Crest Pool Filter Replacement	\$30,000
Burt Reynolds Park Staging Dock	150,000
Calypso Bay Waterpark Play Pool Resurfacing	(85,000)
Calypso Bay Waterpark Renovation	157,000
Coconut Cove Waterpark Renovation	187,000
Environmental Upgrades	50,000
Glades District Maintenance Facility	80,000
Jim Brandon Equestrian Center Improvements	109,000
John Prince Park Improvements Phase IV	150,000
Juno Park Boat Ramp Restroom Replacement	250,000
Lake Lytal Park Lighting Renovation	80,000
Lake Lytal Pool Renovation	132,000
Maintenance Equipment Replacement	18,000
Okeehetee Golf Course Clubhouse Renovations	86,000
Okeehetee South Park Boating Center	950,000
Park Ridge Golf Course Improvements	190,000
Recreation Facility Improvements and Renovations	82,000
Santaluces Park Dugout Renovation	24,000
South Bay RV and Recreation Center	450,000
West Boynton Recreation Center Renovation	120,000
Westgate Recreation Center Renovation	63,000
<b><u>Impact Fee Zone 1 Funded Projects:</u></b>	
Riverbend/Reese Grove Park Phase III	118,000
<b><u>Impact Fee Zone 2 Funded Projects:</u></b>	
John Prince Park Improvements Phase IV	300,000
Okeehetee South Park Development Phase III	390,000
<b><u>Impact Fee Zone 3 Funded Projects:</u></b>	
South County Regional Phase II	350,000
South County Regional Park Phase III	850,000
West Delray/Boynton District Park	300,000
<b><u>Grant &amp; Other Funded Projects:</u></b>	
Asphalt Overlay	100,000
Burt Reynolds Park Boat Ramp Parking (FBIP)	78,000
Information Technology Expansion and Replacements	233,391
John Prince Park Boat Ramp Improvements (FBIP)	41,000
Playground Renovations	150,000
Restroom Renovations	100,000
Stub Canal Park Boat Ramp Improvements (FBIP)	54,000
West Jupiter Recreation Center Improvements (Restricted)	20,532
<b>Total</b>	<b><u>\$6,357,923</u></b>

**Parks & Recreation  
Funding Sources  
FY 2011**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

Department: Parks & Recreation	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<u>FUNDING SOURCES</u>						
GRANTS & OTHERS	\$777					\$777
LOAN/BOND PROCEEDS	3,273					3,273
IMPACT FEES	2,308	920	1,012	1,112	1,112	6,464
	<u>\$6,358</u>	<u>\$920</u>	<u>\$1,012</u>	<u>\$1,112</u>	<u>\$1,112</u>	<u>\$10,514</u>
<u>PROJECTS</u>						
<u>Impact Fees</u>						
<b>Zone 1 (See Note 1)</b>						
Riverbend/Reese Grove Park Phase III	\$118	\$189	\$208	\$228	\$228	\$971
	<u>\$118</u>	<u>\$189</u>	<u>\$208</u>	<u>\$228</u>	<u>\$228</u>	<u>\$971</u>
<b>Sub-Total Zone 1</b>						
<b>Zone 2 (See Note 1)</b>						
John Prince Park Improvements Phase IV	\$300	\$108	\$119	\$131	\$131	\$789
Okecheelee South Park Development Phase III	390	109	119	131	131	880
	<u>\$690</u>	<u>\$217</u>	<u>\$238</u>	<u>\$262</u>	<u>\$262</u>	<u>\$1,669</u>
<b>Sub-Total Zone 2</b>						
<b>Zone 3 (see Note 1)</b>						
Morikami Park Improvements Phase III		\$64	\$116	\$172	\$172	\$524
South County Regional Phase II	350					350
South County Regional Park Phase III	850	450	450	450	450	2,650
West Delray/Boynton District Park	300					300
	<u>\$1,500</u>	<u>\$514</u>	<u>\$566</u>	<u>\$622</u>	<u>\$622</u>	<u>\$3,824</u>
<b>Sub-Total Zone 3</b>						
<b>Total Impact Fees</b>	<u>\$2,308</u>	<u>\$920</u>	<u>\$1,012</u>	<u>\$1,112</u>	<u>\$1,112</u>	<u>\$6,464</u>

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b>Department: Parks &amp; Recreation</b>						
<b><u>Bond Proceeds-\$25M GO 99A, Recreation &amp; Cultural</u></b>						
Maintenance Equipment Replacement	\$18					\$18
<b>Total \$25M GO 99A, Recreation &amp; Cultural</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18</b>
<b><u>Bond Proceeds-\$25M GO 03, Parks &amp; Cultural Facilities</u></b>						
Santaluces Park Dugout Renovation	\$24					\$24
Westgate Recreation Center Renovation	63					63
<b>Total \$25M GO 03, Parks &amp; Cultural Facilities</b>	<b>\$87</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87</b>
<b><u>Bond Proceeds-\$25M GO 05, Parks &amp; Cultural Improvements (See Note 2)</u></b>						
Aqua Crest Pool Filter Replacement	\$30					\$30
Calyпсо Bay Waterpark Play Pool Resurfacing	(85)					(85)
Calyпсо Bay Waterpark Renovation	157					157
Coconut Cove Waterpark Renovation	187					187
Glades District Maintenance Facility	80					80
Jim Brandon Equestrian Center Improvements	109					109
John Prince Park Improvements Phase IV	150					150
Lake Lytal Park Lighting Renovation	80					80
Lake Lytal Pool Renovation	132					132
South Bay RV and Recreation Center	450					450
West Boynton Recreation Center Renovation	120					120
<b>Total \$25M GO 05, Parks &amp; Cultural Improvements</b>	<b>\$1,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410</b>

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

**Department: Parks & Recreation**

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>Bond Proceeds-\$50M GO 05, Waterfront Access</u></b>						
Burt Reynolds Park Staging Dock	\$150					\$150
Juno Park Boat Ramp Restroom Replacement	250					250
Okeehelée South Park Boating Center	950					950
<b>Total \$25M GO 05, Parks &amp; Cultural Improvements</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350</b>
<b>Total Bond Proceeds</b>	<b>\$2,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,865</b>
<b><u>Loan Proceeds-\$6.1M Sunshine#8 06, Park &amp; Marina Improv</u></b>						
Okeehelée Golf Course Clubhouse Renovations	\$86					\$86
Recreation Facility Improvements and Renovations	82					82
<b>Total Loan Proceeds-\$8.1M Sunshine #9 06</b>	<b>\$168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168</b>
<b><u>Loan Proceeds-\$8.1M Sunshine #9 06</u></b>						
Environmental Upgrades	\$50					\$50
Park Ridge Golf Course Improvements	190					190
<b>Total Loan Proceeds-\$8.1M Sunshine #9 06</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240</b>
<b>Total Loan Proceeds</b>	<b>\$408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408</b>



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

**Department: Parks & Recreation**

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>Park Improvement Fund</u></b>						
Asphalt Overlay	\$100					\$100
Burt Reynolds Park Boat Ramp Parking (FBIP)	78					78
Information Technology Expansion and Replacements	233					233
John Prince Park Boat Ramp Improvements (FBIP)	41					41
Playground Renovations	150					150
Restroom Renovations	100					100
Stub Canal Park Boat Ramp Improvements (FBIP)	54					54
West Jupiter Recreation Center Improvements (Restricted)	21					21
<b>Total Park Improvement Fund</b>	<b>\$777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$777</b>
<b>TOTAL PROJECTS</b>	<b>\$6,358</b>	<b>\$920</b>	<b>\$1,012</b>	<b>\$1,112</b>	<b>\$1,112</b>	<b>\$10,514</b>

Note 1: Impact Fee proceeds are accumulated in Reserves until there is sufficient cash available to fund a project. Once there is sufficient cash available to fund a project, the project budget account will be established by a transfer from reserves.

Note 2: Any amount in parenthesis is a project defund, of which may or may not be refunded in the future.

**Parks & Recreation Department  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2011 Budget  
(\$ in 1,000)**

The Parks & Recreation Department's function is to develop, manage, and maintain the County's 104 park sites, and to provide recreational facilities and programs for County residents. The Recreation & Open Space Element of the Comprehensive Plan established levels of service for acquisition and development of Beach, Regional, District, Community, and Neighborhood Parks. Additionally, general obligation bond referendums were placed and approved by the voters in November 2002 and 2004. As a result, two cultural bonds were issued in 2003 and 2005, and a waterfront access bond was issued in 2006. These bonds continue to provide financing to expand the parks system to meet service level demands.

<u>Project #</u>	<u>Description</u>	<u>Grants &amp; Other</u>	<u>Impact Fees</u>	<u>Total Budget</u>
P699	Aqua Crest Pool Filter Replacement	\$30		\$30
P700	Asphalt Overlay	100		100
P701	Burt Reynolds Park Boat Ramp Parking (FBIP)	78		78
P702	Burt Reynolds Park Staging Dock	150		150
P668	Calypso Bay Waterpark Play Pool Resurfacing	(85)		(85)
P703	Calypso Bay Waterpark Renovation	157		157
P704	Coconut Cove Waterpark Renovation	187		187
P691	Environmental Upgrades	50		50
P705	Glades District Maintenance Facility	80		80
P706	Information Technology Expansion and Replacement	233		233
P707	Jim Brandon Equestrian Center Improvements	109		109
P708	John Prince Park Boat Ramp Improvements (FBIP)	41		41
P560	John Prince Park Improvements Phase IV	150	300	450
P709	Juno Park Boat Ramp Restroom Replacement	250		250
P710	Lake Lytal Park Lighting Renovation	80		80
P711	Lake Lytal Pool Renovation	132		132
P712	Maintenance Equipment Replacement	18		18
P713	Okeehetee Golf Course Clubhouse Renovations	86		86
P714	Okeehetee South Park Boating Center	950		950
P527	Okeehetee South Park Development Phase III		390	390
P715	Park Ridge Golf Course Improvements	190		190
P716	Playground Renovations	150		150
P717	Recreation Facility Improvements and Renovations	82		82
P718	Restroom Renovations	100		100
P616	Riverbend/Reese Grove Park Phase III		118	118
P719	Santaluces Park Dugout Renovation	24		24
P663	South Bay RV and Recreation Center	450		450
P645	South County Regional Park Phase III		850	850
P462	South County Regional Phase II		350	350
P720	Stub Canal Park Boat Ramp Improvements (FBIP)	54		54
P721	West Boynton Recreation Center Renovation	120		120
P581	West Delray/Boynton District Park		300	300
P722	West Jupiter Recreation Center Improvements (Rest)	21		21
P723	Westgate Recreation Center Renovation	63		63
<b>Total Appropriations</b>		<b>\$4,050</b>	<b>\$2,308</b>	<b>\$6,358</b>

(Continued)

**Parks & Recreation Department  
 Summary of Capital Projects  
 By Funding Source  
 Fiscal Year 2011 Budget  
 (\$ in 1,000)**

<u>Fund</u>	<u>Funding Recap</u>	<u>Grants &amp; Other</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3000	\$25M GO 99A, REC & CULT	\$18		\$18
3019	\$25M GO PARKS & CULTURE IMPV '03	87		87
3020	\$25M GO PARKS & CULTURE IMPV '05	1,410		1,410
3038	\$50M GO 05, WATERFRONT ACCESS	1,350		1,350
3043	\$6.1M SUNSHINE #8 06	168		168
3046	\$8.1M SUNSHINE #9 06	240		240
3600	PARK IMPROVEMENT FUND	777		777
3601	PARK IMPACT FEES Z-1		118	118
3602	PARK IMPACT FEES Z-2		690	690
3603	PARK IMPACT FEES Z-3		1,500	1,500
	<b>Total</b>	<b>\$4,050</b>	<b>\$2,308</b>	<b>\$6,358</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: John Prince Park Improvements Phase IV**

**Unit #: P560**

**Description:** This project includes lakeside improvements such as canoe and kayak launch areas, docks, fishing piers, as well as, shoreline facilities that facilitate additional waterfront use, playgrounds, dog park, restrooms, pavilions, picnicking, bike paths, landscaping, irrigation, fencing, environmental enhancement, forestation and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of new residents in the Central Park District. Additional funding of \$450,000 in FY 2011 is from Zone 2 Park Impact Fees and the FY 2005 \$25M General Obligation Bond. Future funding of \$489,000 is from Zone 2 Park Impact Fees.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design Acquisition	33								33	ROSE	1.1d,1.2b, 1.2d	2			
Construction	1,021	135	450	108	119	131	131		2,095			2	N		
Other	13								13				N		
<b>Total</b>	<b>1,067</b>	<b>135</b>	<b>450</b>	<b>108</b>	<b>119</b>	<b>131</b>	<b>131</b>	<b>0</b>	<b>2,141</b>						

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>		
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	Beyond FY 2015			
Ad Valorem	300											
Impact Fees	650	116	300	108	119	131	131		1,555	3		3
Grants	136								136			
Operating									0			
Bonds			150						150			
Other									0			
Prop Share									0			
<b>Total</b>	<b>1,086</b>	<b>116</b>	<b>450</b>	<b>108</b>	<b>119</b>	<b>131</b>	<b>131</b>	<b>0</b>	<b>2,141</b>	<b>3</b>		<b>3</b>
										<b># of</b>		
										<b>Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Juno Park Boat Ramp Restroom Replacement **Unit #:** P709

This project includes the removal and replacement of a 500 square foot public restroom at the Juno Park boat ramp facility. The existing restroom was constructed in the 1960s, is outdated, and needs to be replaced. Funding of \$250,000 in FY 2011 is from the 2005 \$50M General Obligation Waterfront Access Bond.

Comprehensive Plan									
Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction			250						250
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Operating Cost Projections									
Funding Projections:									
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned		Total
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds			250						250
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Operating Cost Projections	
	Annual Ongoing
F/Y	
Staff	
O & M	
Equipment	
Other	
<b>Total</b>	<b>0</b>
<b># of Positions</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Morikami Park Improvements Phase III**

**Unit #: P620**

**Description:** Phase III includes design and construction of the remaining Master Plan Improvements for Morikami Park, Museum and Gardens. Phase III improvements include roadway and parking improvements, lake excavation, pedestrian and bike trails, picnic facilities, restrooms, landscape buffers, site work, and related infrastructure. This project will provide developed acres of regional park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The improvements will provide additional passive and active recreation facilities to serve the needs of new residents in the South Park District. Funding is from Zone 3 Park Impact Fees.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>		
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	ROSE
Design Acquisition				64					64	1.1d, 1.2a, 1.2b, 1.2d,	2	
Construction					116	172	172		460		2	N
Other									0	High Hazard Area	Y/N	N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>116</b>	<b>172</b>	<b>172</b>	<b>0</b>	<b>524</b>			

<b>Funding Projections:</b>						<b>Operating Cost Projections</b>						
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed FY 2012	Planned FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	1st Year	Annual Ongoing
Ad Valorem									0		2013	
Impact Fees				64	116	172	172		524	Staff	8	9
Grants									0	O & M		
Operating									0	Equipment		
Bonds									0	Other		
Other									0	Total	8	9
Prop Share									0	# of Positions		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>116</b>	<b>172</b>	<b>172</b>	<b>0</b>	<b>524</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Okecheelee South Park Boating Center**

**Unit #: P714**

This project will include the construction of boat ramps, staging docks, canoe/kayak launching area, trailheads, parking, restrooms, pavilions, fencing, landscaping, and support infrastructure for public boating access to the park's 100+ acre lake system. The boating center will be designed as part of Phase III of Okecheelee South Park Development project and construction will begin in FY 2011. Funding of \$950,000 is from the 2005 \$50M General Obligation Waterfront Access Bond.

Cost Projections:										Comprehensive Plan						
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	ROSE	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design Acquisition			95						0			1.2a, 1.2d, 1.5a	2			
Construction			855						95				2	N		
Other									0					N		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>							

Funding Projections:										Operating Cost Projections								
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0		2012						0	0
Impact Fees									0									
Grants									0									
Operating Bonds			950						950									
Other									0									
Prop Share									0									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>									

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015(\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Okeechellee South Park Development Phase III**

**Unit #: P527**

**Description:** Phase III includes the design and construction of the Park's lakes, shorelines, primitive camping area, bike paths, equestrian and hiking trails, landscaping, environmental enhancements, forestation and related infrastructure. Phase I commenced in FY 2002 and included design and construction of drainage, water bodies, and related site infrastructure to support future phases of development. Phase II included the Jim Brandon Equestrian Center that was completed in FY 2007. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan LOS as a result of residential development in Park Impact Fee Zone 2, and will provide additional recreational facilities to serve the needs of new residents in the Central Park District. Additional funding of \$390,000 in FY 2011 is from Zone 2 Park Impact Fees. Future funding of \$490,000 is from Zone 2 Park Impact Fees.

										Comprehensive Plan	
<b>Cost Projections:</b>										Comp Plan Element	ROSE
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Policy Number	1.1d, 1.2a, 1.2b, 1.2d
Design Acquisition	194	53							247		2
Construction	1,205	763	390	109	119	131	131		2,848		2
Other									0		N
<b>Total</b>	<b>1,399</b>	<b>816</b>	<b>390</b>	<b>109</b>	<b>119</b>	<b>131</b>	<b>131</b>	<b>0</b>	<b>3,095</b>		N

										Operating Cost Projections	
<b>Funding Projections:</b>										1st Year	Annual Ongoing
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			F/Y	2010
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Staff	
Ad Valorem Impact Fees	910	450	390	109	119	131	131		2,240	O & M	4
Grants									0	Equipment	
Operating									0	Other	
Bonds	605	250							855	Total	4
Other									0	# of	5
Prop Share									0	Positions	
<b>Total</b>	<b>1,515</b>	<b>700</b>	<b>390</b>	<b>109</b>	<b>119</b>	<b>131</b>	<b>131</b>	<b>0</b>	<b>3,095</b>		



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Riverbend/Reese Grove Park Phase III**

**Unit #: P616**

**Description:** Phase III of this project includes the design and construction of additional park improvements for this 700 acre regional park. Phase III construction commenced in FY 2007 to include day use picnic areas, bike paths, nature trails, historic site improvements, restrooms, park entrance, access roads, bridges, parking, canoe/kayak livery, trails, exotic removal, environmental restoration and infrastructure to support public access for this phase of park development. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive recreational facilities to serve the need of new residents in the North Park District. Additional funding of \$118,000 in FY 2011 is from Zone 1 Park Impact Fees. Future funding of \$853,000 is from Zone 1 Park Impact Fees.

Comprehensive Plan									
Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design Acquisition	216	149							365
Construction	1,442	2,031	118	189	208	228	228		4,444
Other	75	11							86
<b>Total</b>	<b>1,733</b>	<b>2,191</b>	<b>118</b>	<b>189</b>	<b>208</b>	<b>228</b>	<b>228</b>	<b>0</b>	<b>4,895</b>

Operating Cost Projections										
Category	Funding Projections:		Committed				Planned		Annual Ongoing	
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	1st Year 2014	Ongoing
Ad Valorem Impact Fees	2,380	120	118	189	208	228	228			
Grants		281								25
Operating Bonds		1,143								
Other Prop Share										
<b>Total</b>	<b>2,380</b>	<b>1,544</b>	<b>118</b>	<b>189</b>	<b>208</b>	<b>228</b>	<b>228</b>	<b>0</b>	<b>24</b>	<b>25</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** South Bay RV and Recreation Center

**Unit #:** P663

**Description:** This project includes thirty additional RV campsites and completion of the South Bay Cross Roads Depot building as a community recreation center. This project will also provide pedestrian connections between the Depot, RV campground, and the South Bay boat ramps. The existing railroad cottage building will be renovated for a Park Manager's office and tourist information center. The renovated Depot building will serve as a recreation center for South Bay residents and campers staying at the RV campground. The thirty new campsites will include full water, electric and sewer hookups. Additional improvements include a LOST kiosk, picnic tables, benches, paved pathways, pedestrian lighting, fencing, and landscaping. Additional funding of \$450,000 in FY 2011 is from the FY 2005 \$25M General Obligation Bond.

**Cost Projections:**

Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design		1							1
Acquisition									0
Construction	8	591	450						1,049
Other									0
<b>Total</b>	<b>8</b>	<b>592</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d
Project Category	2
Project Location	3
Special Y/N	Y
High Hazard Area Y/N	N

**Funding Projections:**

Category	Funding Prior FY's		Committed				Planned			Total
	FY 2010 Current	FY 2011 Request	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		
Ad Valorem									0	
Impact Fees									0	
Grants									0	
Operating									0	
Bonds	600		450						1,050	
Other									0	
Prop Share									0	
<b>Total</b>	<b>600</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
2011	2	5
Staff	5	10
O & M		
Equipment		
Other		
<b>Total</b>	<b>7</b>	<b>15</b>
# of Positions		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: South County Regional Park Phase II**

**Unit #: P462**

**Description:** Phase II of the park includes development of recreational facilities for Parcel A including construction of a 27 hole golf course, roadways, parking, equipment, irrigation, cart paths and other support infrastructure. Phase II of this project will provide developed acres of Regional Parks necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District. Additional funding of \$350,000 in FY 2011 is from Zone 3 Park Impact Fees.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	ROSE
Design	1,096	116							1,212	1.1d, 1.2a, 1.2b, 1.2d
Acquisition									0	2
Construction	27,112	7,073	350						34,535	N
Other	318								318	N
<b>Total</b>	<b>28,526</b>	<b>7,189</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,065</b>	<b>N</b>

Operating Cost Projections										
Funding Projections:										
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	Beyond FY 2015	
Ad Valorem									0	
Impact Fees	15,252	1,200	350						16,802	155
Grants									0	378
Operating									0	
Bonds									0	
Other	18,957	306							19,263	533
Prop Share									0	
<b>Total</b>	<b>34,209</b>	<b>1,506</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,065</b>	<b>17</b>

**Operating Cost Projections**

F/Y	2011	Annual	Ongoing
Staff	148		155
O & M	360		378
Equipment			
Other	3		
<b>Total</b>	<b>511</b>		<b>533</b>
<b># of Positions</b>	<b>17</b>		<b>17</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: South County Regional Park Phase III**

**Unit #: P645**

**Description:** Phase III of South County Regional Park will include the completion of the development of recreational facilities to include special event areas, roadways, parking, restrooms, picnicking facilities, open play areas, playground, landscaping, site lighting, trails, ski lakes, boat ramps, canoe/kayak trails, marina/docks, environmental enhancements, forestation, entrance signage, and other support infrastructure. Phase III of this project will provide developed acres of regional parks necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District. Additional funding of \$850,000 in FY 2011 is from Zone 3 Park Impact Fees. Future funding of \$1,800,000 is from Zone 3 Park Impact Fees.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element
Design Acquisition	95	182							277	ROSE
Construction	1,215	59	850	450	450	450	450		3,924	1.1d, 1.2a, 1.2b, 1.2d, 1.5a
Other	49								49	Project Category: 2
										Project Location: 2
										Special Y/N: N
										High Hazard Area Y/N: N
<b>Total</b>	<b>1,359</b>	<b>241</b>	<b>850</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>4,250</b>	

Operating Cost Projections										
Category	Funding Projections:		Committed				Planned		Annual Ongoing	
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	1st Year 2013	Total
Ad Valorem										
Impact Fees	810		850	450	450	450	450		80	83
Grants										
Operating										
Bonds	40									
Other	750									
Prop Share										
<b>Total</b>	<b>1,600</b>	<b>0</b>	<b>850</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>80</b>	<b>83</b>
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** West Delray/Boynton District Park

**Unit #:** P581

**Description:** This project will provide field lighting for a recently constructed soccer/athletic field at the West Delray/Boynton District park (AKA Canyons). Field lighting will increase the capacity of the field by extending payable time into the evening hours. This project will provide developed acres of district parks necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The proposed improvements will provide additional active recreational facilities to serve the need of residents in the South Park District. Funding of \$300,000 in FY 2011 is from Zone 3 Park Impact Fees.

Cost Projections:										Comprehensive Plan						
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	ROSE	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design									0			1.2a, 1.2b, 1.2d	2			
Acquisition									0				2			
Construction			300						300				N			
Other									0				N			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>							

Funding Projections:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Ad Valorem												
Impact Fees			300						300		10	10
Grants									0			
Operating									0			
Bonds									0			
Other									0			
Prop Share									0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>		<b>10</b>	<b>10</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> Aqua Crest Pool Filter Replacement	<b>Unit #:</b> P699	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will replace the diatomaceous earth filter grids at Aqua Crest Pool that have reached the end of their useful life. Since the existing filters are no longer repairable, they now need to be replaced to keep the filters operating in compliance with Health Department codes. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2011	\$30,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

<b>Title:</b> Asphalt Overlay	<b>Unit #:</b> P700	<b>Fiscal Year</b>	<b>Amount</b>
Description: This renewal program will provide funding for asphalt overlay of roadways, parking areas, bike and pedestrian paths throughout the parks system. This will allow the continuation of the scheduled maintenance program that was previously funded with ad valorem funding. The scheduled overlay of asphalt surfaces improves safety and reduces long term maintenance and replacement costs. Funding is from the Park Improvement Fund.		2011	\$100,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

<b>Title:</b> Burt Reynolds Park Boat Ramp Parking	<b>Unit #:</b> P701	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes the renovation of the west side boat ramp parking lot at this park. This parking lot has deteriorated with numerous pot holes, cracks and voids in the asphalt surface. The work will include asphalt overlay, restriping, new wheel stops, and resodding of adjoining grass areas at this heavily used boat ramp facility. Funding is from the Florida Boating Improvement Program (FBIP).		2011	\$78,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

<b>Title:</b> Burt Reynolds Park Staging Dock	<b>Unit #:</b> P702	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will complete construction of the previously engineered and permitted staging dock on the west side of Burt Reynolds Park. Only a portion of the originally designed staging dock was constructed due to lack of ownership of the submerged lands under the dock. Staff is working with the Town of Jupiter to secure a submerged land lease needed to construct the remainder of the dock. Funding is from the 2005 \$50M General Obligation Waterfront Access Bond.		2011	\$150,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

<b>Title:</b> Calypso Bay Waterpark Play Pool Resurfacing	<b>Unit #:</b> P668	<b>Fiscal Year</b>	<b>Amount</b>
Description: Ongoing repairs necessary for user safety and to ensure we are in compliance with Health Department codes. These repairs include resurfacing the play pool and resurfacing approximately 60,000 square feet of pool deck. Previous funding from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond is being defunded in FY2011.		2011	-\$85,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

<b>Title:</b> Calypso Bay Waterpark Renovation	<b>Unit #:</b> P703	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will fund the resurfacing of the competition pool deck and replacement of the large waterslide tower platform, which have deteriorated over the past 10 years and are currently health department concerns. The redecking will allow the facility to continue to meet Health Department standards and the replacement of the tower platform will ensure its continued structural integrity. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2011	\$157,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> Coconut Cove Waterpark Renovation	<b>Unit #:</b> P704	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will fund scheduled renovations of the waterpark buildings, roofing, and replace a ten year old waterslide tower platform. The buildings and standing seam metal roof will be weatherproofed and repainted per Facilities Management maintenance schedule. The replacement of the tower platform will ensure its continued structural integrity. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2011	\$187,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$187,000</b>

<b>Title:</b> Environmental Upgrades	<b>Unit #:</b> P691	<b>Fiscal Year</b>	<b>Amount</b>
Description: Funding is needed to improve wastewater and chemical mix/load operations at County facilities to meet Florida Best Management Practices for golf course operations and Audubon International Best Management Practices. Wastewater recycling upgrades are needed to meet EPA standards for containment and pollution control and will provide a cleaner and safer environment. Additional funding is from interest earned on Loan Proceeds.		2011	\$50,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$50,000</b>

<b>Title:</b> Glades District Maintenance Facility	<b>Unit #:</b> P705	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide the Glades District Parks Maintenance section with a 1,300 square foot storage building in Glades Pioneer Park. The storage building is needed to store park maintenance equipment, tools, and supplies used in the Glades District. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2011	\$80,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$80,000</b>

<b>Title:</b> Information Technology Expansion and Replacements	<b>Unit #:</b> P706	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes expansion of the Department's internal payroll system and replacement of SAN/servers, computers, and printers. The expansion of the NovaTime 3000 time and attendance system is needed at multiple remote locations to improve accuracy and reduce staff time related to processing payroll at the Department level. SAN/server replacements are required to meet ISS standards of replacement for critical core hardware and servers. Replacement computers, printers, and plotters are needed on equipment that is out of warranty with no available extensions and therefore no longer cost effective to repair. Funding is from the Park Improvement Fund.		2011	\$233,391
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$233,391</b>

<b>Title:</b> Jim Brandon Equestrian Center Improvements	<b>Unit #:</b> P707	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is necessary to remedy ongoing drainage problems and to eliminate standing water in and around barn and arena structures. A combination of french drains, yard drains, and drain pipe will be installed to collect and move stormwater from high use areas and structures. This project also includes two chickee-style shade structures near show and riding ring areas. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2011	\$109,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$109,000</b>

<b>Title:</b> John Prince Park Boat Ramp Improvements	<b>Unit #:</b> P708	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes repairs to the boat launch ramps accessing Lake Osborne in John Prince Park. The work will include the filling of voids under the concrete ramp sections and stabilizing the perimeter and ends of the ramps with rock and concrete. These repairs will ensure the structural integrity, prevent further erosion problems, and extend the useful lifetime of the boat ramps. Funding is from the Florida Boating Improvement Program (FBIP).		2011	\$41,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$41,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> Lake Lytal Park Lighting Renovation	<b>Unit #:</b> P710	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will replace street and parking lot lighting fixtures that were originally installed in 1984. The light housing fixtures have corroded to the point where they are no longer serviceable and must be replaced. Since this facility is used largely in the evening hours, this project will remedy safety concerns with the poor condition of lighting in the street and parking areas in the park. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2011	\$80,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

<b>Title:</b> Lake Lytal Pool Renovation	<b>Unit #:</b> P711	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will fund the removal and replacement of 20,000 square feet of pool deck surface that has deteriorated over the past 10 years and is currently a Health Department concern. The pool deck is currently chipping up in many locations and becoming a tripping hazard. Health Department inspectors cited the poor condition of the pool deck on several occasions and the redecking will allow the facility to continue to meet Health Department standards. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2011	\$132,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

<b>Title:</b> Maintenance Equipment Replacement	<b>Unit #:</b> P712	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will fund the replacement of welding shop and athletic field maintenance equipment. Parts for the existing equipment are no longer available, and repair is no longer possible. The new equipment will improve productivity and help reduce energy consumption. Funding is from the 1999 \$25M General Obligation Recreation & Cultural Bond.		2011	\$18,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

<b>Title:</b> Okeehelée Golf Course Clubhouse Renovations	<b>Unit #:</b> P713	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will replace exterior flooring on the second story and air conditioning and condenser units of the Okeehelée Golf Course Clubhouse. A portion of the subfloor has deteriorated and needs to be replaced to prevent undermining of the structure. The area of floor affected will be removed, the drainage system will be improved, and the flooring replaced to eliminate a potentially hazardous condition. The older air conditioning and condenser units will be replaced with new more energy efficient units as part of the Facilities Management maintenance schedule. Funding is from interest earned on Loan Proceeds.		2011	\$86,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

<b>Title:</b> Park Ridge Golf Course Improvements	<b>Unit #:</b> P715	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes improvements to irrigation systems, installation of additional cart paths and expansion of fairways to improve play and reduce golf round times at this golf course. The improvements will reduce overwatering and remedial repairs around tees and mounds, reduce cost of repairs to shellrock cart paths, and increase number of rounds played per year at this facility. Funding is from interest earned on Loan Proceeds.		2011	\$190,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	

<b>Title:</b> Playground Renovations	<b>Unit #:</b> P716	<b>Fiscal Year</b>	<b>Amount</b>
Description: This funding will provide for continued repair and replacement of playground equipment and surfacing throughout the park system. Playground safety standards require continuous monitoring, repair and replacement of equipment and surfacing to ensure public safety. A program to repair and replace unsafe playground equipment is needed to maintain safety standards at all playgrounds in our parks system. Funding is from the Park Improvement Fund.		2011	\$150,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	



**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title: Recreation Facility Improvements and Renovations</b>	<b>Unit #: P717</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes the improvement and refurbishing of various recreation facilities including amphitheaters, nature centers and recreation centers. Projects will include concrete work, reflooring, security enhancements, lockers, and other related items. Funding is from interest earned on Loan Proceeds.		2011	\$82,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$82,000</b>

<b>Title: Restroom Renovations</b>	<b>Unit #: P718</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This funding is needed for the repair, replacement and/or renovation of restrooms throughout the park system that are not maintained by FD&O. Restroom surfaces, sinks, countertops, and walls are worn and require repair or replacement. These renovations will help to minimize recurring maintenance expenses. Funding is from the Park Improvement Fund.		2011	\$100,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$100,000</b>

<b>Title: Santaluces Park Dugout Renovation</b>	<b>Unit #: P719</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes the renovation of 20 year old dugouts on the four major league baseball fields. The renovations include the widening, lengthening, and raising the roofs to bring the dugouts up to current Department standards. This facility is used extensively by high school and college athletes for tournament play and the dugouts need to be enlarged to accommodate teams. Funding is from the 2003 \$25M General Obligation Parks & Cultural Improvements Bond.		2011	\$24,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$24,000</b>

<b>Title: Stub Canal Park Boat Ramp Improvements</b>	<b>Unit #: P720</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes repairs to the boat launch ramps accessing Pine Lake. The work will include installing sheet pilings, filling of voids under the concrete ramp sections and stabilizing the perimeter and ends of the ramps with rock and concrete. These repairs will ensure the structural integrity, prevent further erosion problems, and extend the useful lifetime of the boat ramps. Funding is from the Florida Boating Improvement Program (FBIP).		2011	\$54,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$54,000</b>

<b>Title: West Boynton Recreation Center Renovation</b>	<b>Unit #: P721</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes the removal of the existing rolled rubber floor and replacement with a new poured in place athletic rubber surface. The existing gym floor is separating at the seams and separating from the concrete base creating unsafe and unusable conditions. The poured rubber will provide a longer lasting gym surface for this facility that also serves as an emergency shelter by the County. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2011	\$120,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$120,000</b>

<b>Title: West Jupiter Recreation Center Improvements</b>	<b>Unit #: P722</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will include the removal and replacement of vinyl flooring in classrooms, hallways, and bathrooms at the West Jupiter Recreation Center as recommended by the Facilities Management Division. Funding is from Payment in Lieu of Recreation and is restricted to this service area.		2011	\$20,532
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$20,532</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title: Westgate Recreation Center Renovation</b>	<b>Unit #: P723</b>	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project includes the resurfacing of the gym floor, new power winder for gym floor cover, adjustable basketball hoops, lockers, and replacement of equipment. These improvements to the gym floor playing surface and covering will increase the lifetime of this facility and help protect and maintain the floor. This facility is also used as a cold weather and emergency shelter by the County. The power winder and adjustable basketball hoops will increase efficiency of operations for staff. The lockers will allow patrons to secure personal property and reduce theft. Funding is from the 2003 \$25M General Obligation Parks & Cultural Improvements Bond.		2011	\$63,000
		2012	
		2013	
		2014	
		2015	
		<b>Total</b>	<b>\$63,000</b>



# CAPITAL IMPROVEMENT PROGRAM

## County Library

- \*Books
- \*Research Material
- \*Electronic
- \*Network Access
- \*Branches
- \*Book Mobile

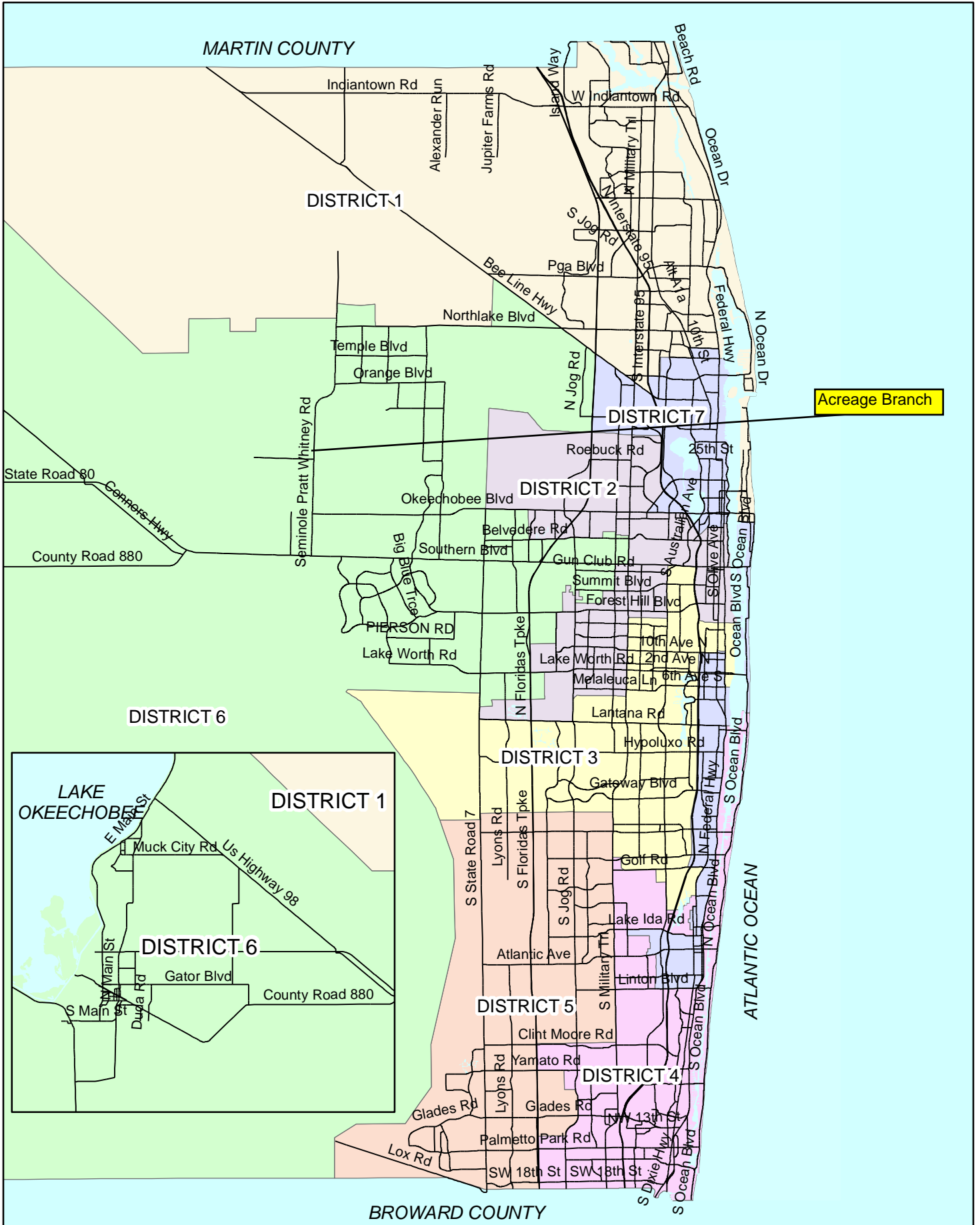


**FISCAL YEARS 2011 – 2015**



BOARD OF COUNTY COMMISSIONERS

County Library



Acreage Branch

**COUNTY LIBRARY  
FY 2011 APPROVED FUNDING**

**County Library Projects:**

Acreage Branch

**Amount**

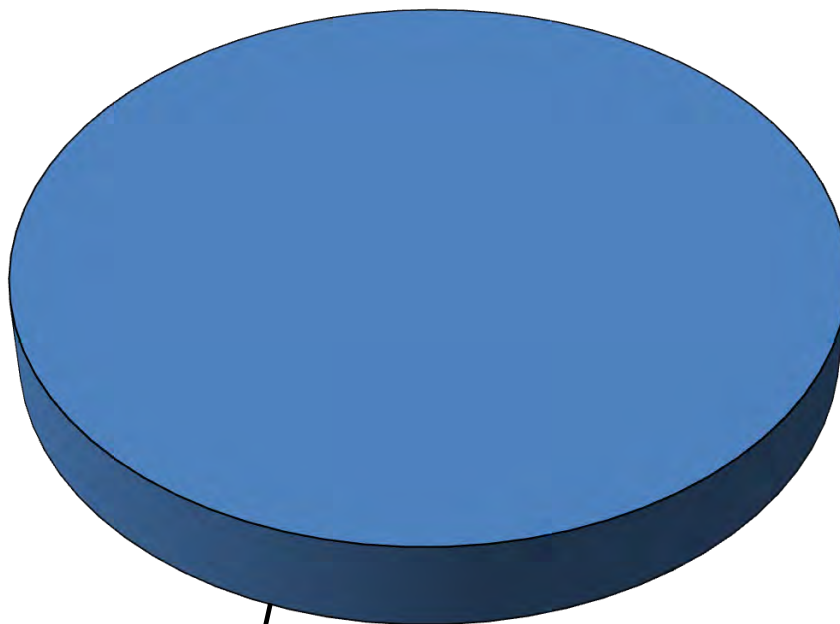
\$900,000

**Total**

---

**\$900,000**

**Library  
Funding Sources  
FY 2011**



**Impact Fees  
\$900,000  
100%**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

Department: County Library	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
AD VALOREM			\$16,966	\$7,269		\$24,235
IMPACT FEES	900		4,460			5,360
GRANTS			500			500
<b>BUDGETED REVENUES</b>	<b>\$900</b>	<b>\$0</b>	<b>\$21,926</b>	<b>\$7,269</b>	<b>\$0</b>	<b>\$30,095</b>
<b><u>PROJECTS</u></b>						
Acreage Branch	\$900					\$900
Main Library and Renovation & Expansion			\$21,926	\$7,269		\$29,195
<b>TOTAL PROJECTS</b>	<b>\$900</b>	<b>\$0</b>	<b>\$21,926</b>	<b>\$7,269</b>	<b>\$-</b>	<b>\$30,095</b>



**County Library Department  
Summary of Capital Projects  
By Funding Source  
County Library Department**

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and 22 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility and thirteen branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provides the primary source of funding to expand the system so that service levels will meet demand. It is expected that approximately 15,000 square feet of new space will be in place by 2011 as a result of this funding.

<u>Project #</u>	<u>Description</u>	<u>Impact Fees</u>	<u>Total Budget</u>
L045	Acreage Branch	\$900,000	\$900,000
	Total Appropriations	<u>\$900,000</u>	<u>\$900,000</u>
Fund	Funding Recap	<u>Impact Fees</u>	<u>Total Budget</u>
3752	LIBRARY IMPACT FEES	900,000	900,000
	Total	<u>\$900,000</u>	<u>\$900,000</u>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Acreage Branch											<b>Unit #:</b> L045	
<p><b>Description:</b> The Acreage Branch is planned to be 15,000 square feet, expandable to 30,000 square feet in the future. The branch is a part of the Library Expansion Program II approved by the PBC Board of County Commissioners in FY 2004, and is planned to better serve the western communities of Loxahatchee and the Acreage. Impact Fees will be used to fund the Opening Day Collection of Library Materials.</p>												
<b>Cost Projections:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comprehensive Plan</b>		
Design	610	543							1,152	<b>Comp Plan Element</b>	LSE	
Acquisition		3,354							3,354	<b>Policy Number</b>	1.4-a	
Construction	59	12,901							12,960	<b>Project Category</b>	3	
Other	253	377	900						1,530	<b>Project Location</b>	3	
										<b>Special Y/N</b>	N	
										<b>High Hazard Area Y/N</b>	N	
<b>Total</b>	<b>922</b>	<b>17,175</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,997</b>			
<b>Funding Projections:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Operating Cost Projections</b>		
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>F/Y</b>	<b>1st Year</b>	<b>Ongoing</b>
Ad Valorem	10,375								10,375		2011	
Impact Fees	522		900						1,422	O & M	219,012	444,594
Grants									0	Equipment		
Operating									0	Other	220,534	447,684
Bonds	7,200								7,200	<b>Total</b>	439,546	892,278
Other										<b># of Positions</b>		
<b>Total</b>	<b>18,097</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,997</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Main Library and Support Services

**Unit #:** L049

**Description:** The proposed expansion is to add an additional 63,000 square feet and replace the 30,000 square feet of leased space at the Annex Facility. A portion of the replacement space will be located at the Cherry Road Facility being acquired by the County from Airports. The additional space would serve as the main public service library for the system, as well as, the regional and neighborhood branch for the central part of the County. The growth in the population throughout the Library District has increased the demand on system support and new space, and staff are needed to meet that need and the needs of new residents in the central county area.

Element	Cost Projections:										Comprehensive Plan				
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design	5	1,077			2,221				3,304	LSE	1.4-a	3	3	N	N
Acquisition	677	34							711						
Construction	439				17,973	5,938			24,350						
Other		205			1,732	1,331			3,268						
<b>Total</b>	<b>1,121</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>21,926</b>	<b>7,269</b>	<b>0</b>	<b>0</b>	<b>31,633</b>						

Category	Funding Projections:					Planned					Operating Cost Projections					
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	205				16,966	7,269			24,440			976,371			1,982,033	
Impact Fees					4,460				4,460							
Grants					500				500						2,359,093	
Operating									0							
Bonds	2,233								2,233							
Other		0	0	0	0	0	0	0	0						4,341,126	
<b>Total</b>	<b>2,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,926</b>	<b>7,269</b>	<b>0</b>	<b>0</b>	<b>31,633</b>							

# CAPITAL IMPROVEMENT PROGRAM

## Fire Rescue Department

- \*Fire Fighting
- \*Emergency Medical
- \*Advanced Life Support
- \*Hazardous Materials



**FISCAL YEARS 2011 – 2015**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

Department: Fire Rescue

	Estimated				Total 5 Years
	Approved 2011	2012	2013	2014	
<b><u>FUNDING SOURCES</u></b>					
<b>AD VALOREM</b>		\$3,640	\$3,895	\$4,167	\$4,458
<b>BUDGETED REVENUES</b>	<b>\$0</b>	<b>\$3,640</b>	<b>\$3,895</b>	<b>\$4,167</b>	<b>\$4,458</b>
<b><u>PROJECTS</u></b>					
Future Station Replacements		\$3,640	\$3,895	\$4,167	\$4,458
<b>TOTAL PROJECTS</b>	<b>\$0</b>	<b>\$3,640</b>	<b>\$3,895</b>	<b>\$4,167</b>	<b>\$4,458</b>

**Palm Beach County Capital Improvement Program**  
**FY 2011 - FY 2015 (\$ in 1,000)**  
**Capital Project Proposal**

**Project Title: Future Station Replacements/Improvements** **Unit #:**

**Description:** To construct permanent fire stations which will replace existing stations. The primary users of these facilities will be the firefighters and paramedics assigned to this station. However, it will also be used by the general public for community meetings, voting site, and educational programs for civic groups.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>	
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	FRE
Design				500	535	572	612		2,219	1.1-c& .2 -b	2
Acquisition				500	535	572	612		2,219	1	N
Construction				2,400	2,568	2,748	2,940		10,656	High Hazard Area Y/N	N
Other				240	257	275	294		1,066		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>3,895</b>	<b>4,167</b>	<b>4,458</b>	<b>0</b>	<b>16,160</b>		

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>		
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed		Planned		Beyond FY 2015	Total	F/Y	1st Year	Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015					
Ad Valorem				3,640	3,895	4,167	4,458		16,160			
Impact Fees									0			
Grants									0			
Operating									0			
Bonds									0			
Other									0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>3,895</b>	<b>4,167</b>	<b>4,458</b>	<b>0</b>	<b>16,160</b>	# of	Positions	



# CAPITAL IMPROVEMENT PROGRAM

## Five Year Road Program

- \*Road Program
- \*Infrastructure
- \*Bridge Maintenance



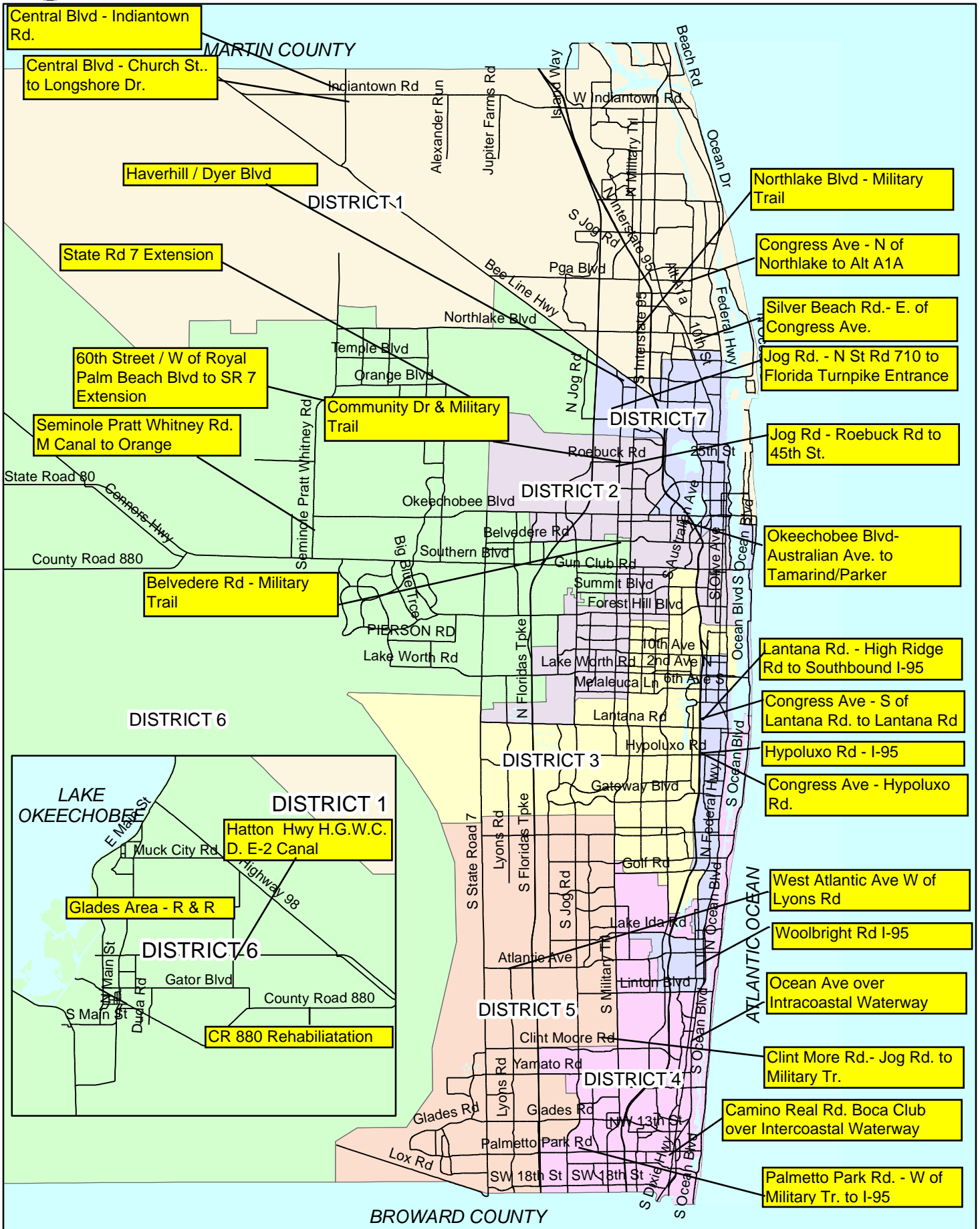
**FISCAL YEARS 2011 – 2015**





# BOARD OF COUNTY COMMISSIONERS

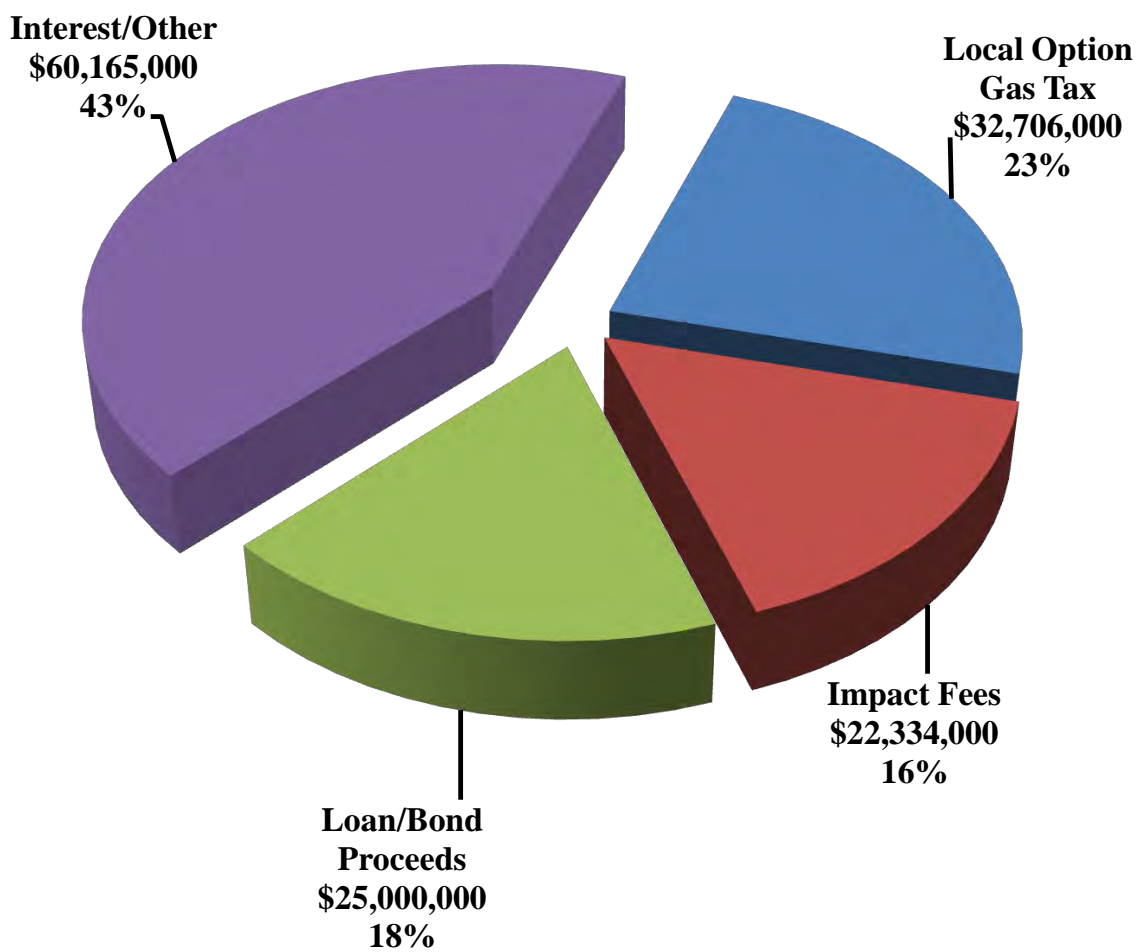
## Five Year Road Program-Construction Projects



**ENGINEERING 5 YEAR ROAD PROGRAM  
FY 2011 APPROVED FUNDING**

<b><u>Road Program Projects:</u></b>	<b><u>Amount</u></b>
60th St - W of Royal Palm Beach Blvd to St. Rd. 7 Ext.	\$5,300,000
Belvedere Rd - Military Trl intersection Improvements	80,000
Camino Real Rd./Boca Club over Intracoastal Waterway	800,000
Central Blvd - Church St. to Longshore Dr	1,200,000
Central Blvd at Indiantown Rd	1,500,000
Clint Moore Rd - Jog Rd to Military Tr	430,000
Community Dr - Military Tr Intersection	1,500,000
Congress Ave. - Hypoluxo Rd.	500,000
Congress Ave - S of Lantana Rd. to Lantana Rd.	800,000
Congress Ave - N of Northlake to Alt A1A	1,500,000
CR 880 (Old SR 80) - Rehabilitation	500,000
Glades Area - Restoration and Reconstruction	700,000
Hatton Hwy. at H.G.W.C.D. E-2 Canal	2,000,000
Haverhill Rd - Dyer Blvd Intersection	1,460,000
Hypoluxo Rd. I-95	310,000
Jog Rd - North of SR 710 to Florida Turnpike Entrance	1,500,000
Jog Rd - Roebuck Rd to 45th St	16,000,000
Lantana Rd. High Ridge Rd to Southbound I-95	550,000
Northlake Blvd - Military Trail	100,000
Ocean Ave over Intracoastal Waterway	37,000,000
Okeechobee Blvd - Australian Ave to Tamarind/Parker Ave	2,600,000
Palmetto Park Rd - W of Military Tr To I-95	7,000,000
Seminole Pratt - M Canal to Orange Blvd	5,300,000
Silver Beach Rd - E of Congress Ave to Old Dixie Hwy	3,100,000
State Road 7 Extension	4,700,000
West Atlantic Avenue W. of Lyons Rd to Starkey Rd	8,000,000
Woolbright Rd I-95	350,000
<b><u>Projects:</u></b>	
Annual Contracts - Advertising	10,000
Administrative Support and Computer Equipment	370,000
Street Lighting - Countywide	1,600,000
Streetscape	2,440,000
Traffic Calming - Countywide	15,000
Traffic Signals - Countywide	600,000
Transfer to Mass Transit - Countywide	14,500,000
Transfer to Road Maintenance - Countywide	2,000,000
Intersection Program - Countywide	10,470,000
Intracoastal Crossings - Countywide	500,000
Irrigation - Unincorporated Area OTIS Program	1,000,000
Pathway Program - Countywide	1,500,000
Plans/Align - Countywide	200,000
Recording Fees - Countywide	20,000
Rights of Way - Countywide	200,000
<b>Total</b>	<b>\$140,205,000</b>

**Road Program  
Funding Sources  
FY 2011**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

**Department: Five Year Road Program**

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
<b>LOCAL OPTION GAS TAX</b>	\$32,706	\$33,033	\$33,363	\$33,696	\$34,033	\$166,831
<b>IMPACT FEES</b>	22,334	17,520	8,435	5,255	6,654	60,198
<b>LOAN/BOND PROCEEDS</b>	25,000				50,000	75,000
<b>INTEREST &amp; OTHER</b>	60,165	(5,258)	8,667	3,244	(152)	66,666
	<b><u>\$140,205</u></b>	<b><u>\$45,295</u></b>	<b><u>\$50,465</u></b>	<b><u>\$42,195</u></b>	<b><u>\$90,535</u></b>	<b><u>\$368,695</u></b>

**PROJECTS**

10th Avenue North - Bridge over Keller Canal	\$930					\$930
60th St - W of Royal Palm Beach Blvd to St Rd 7 Extension	5,300					5,300
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contracts - Advertising	10	10	10	10	10	50
Australian Avenue - Palm Beach Lakes Blvd.			700			700
Belvedere Rd - Haverhill Rd Intersection Improvements	350					350
Belvedere Rd - Military Trail Intersection Improvements	80	200		800		1,080
Camino Real Rd./Boca Club over Intracoastal Waterway	800		7,000			7,800
Caroline Avenue / Crossing over LWDD L-3 Canal		320				320
Central Blvd - Indiantown Rd	1,500	1,800				3,300
Central Blvd - Church St. to Longshore Dr	1,200					1,200
Clint Moore Rd - Jog Rd to Military Tr	430				3,000	3,660
Community Dr - Military Tr Intersection	1,500	230				3,000
Congress Ave - Hypoluxo Rd Intersection	500		1,500			2,000
Congress Ave - S of Lantana	800					800

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

**Department: Five Year Road Program**

	Approved		Estimated			Total
	2011	2012	2013	2014	2015	5 Years
Congress Ave - N of Northlake to Alternate A1A	1,500	800		2,470		4,770
CR 880 (Old SR 80) - Rehabilitation	500	500	500	500	500	2,500
Donald Ross Rd - Interstate 95			3,500			3,500
Glades Area - Restoration and Reconstruction	700	700	700	700	700	3,500
Hatton Hwy at H.G.W.C.D E-2 Canal	2,000					2,000
Haverhill Rd - Lantana to S of LWDD L-14 Canal		500		2,820		3,320
Haverhill Rd - S of LWDD L-14 Canal to Lake Worth Rd		1,300		8,320		9,620
Haverhill Rd - Okeechobee Blvd Intersection				100		100
Haverhill Rd - Dyer Blvd Intersection	1,460					1,460
Hypoluxo Rd - I-95	310					310
Intersection Program - Countywide	10,470	250	250	250	250	11,470
Intracoastal Crossings - Countywide	500	500	500	500	500	2,500
Jog Rd - Roebuck Rd to 45th St	16,000					16,000
Jog Rd - North of SR 710 to Florida Turnpike Entrance	1,500	6,540				8,040
Lantana Rd - HighRidge Rd to Southbound I-95	550					550
Lyons Rd - S of LWDD L-11 to N of LWDD L-10 Canal		1,000			2,810	3,810
Lyons Rd - Lantana Rd to Lake Worth Rd		1,300			5,500	6,800
Northlake Blvd - Seminole Pratt Whitney Rd to Coconut Blvd					2,000	2,000
Northlake Blvd - Military Tr	100					100
Ocean Ave over Intracoastal Waterway	37,000					37,000
Okeechobee Blvd - W of E Rd to E of Folsom Rd				200	100	300
Okeechobee Blvd - Church Street						200
Okeechobee Blvd - Australian Ave to Tamarind/Parker Ave	2,600					2,600
Old Dixie Hwy - Park Ave to Northlake Blvd		3,000				3,000
Palmetto Park Rd - Lyons Rd to W of Powerline Rd			10	800		810
Palmetto Park Rd - W of Powerline Rd to W of Military Tr		500	9,600			10,100

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

**Department: Five Year Road Program**

	Estimated					Total 5 Years
	Approved 2011	2012	2013	2014	2015	
Palmetto Park Rd - W of Military Tr To I-95	7,000					7,000
Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
Recording Fees - Countywide	20	20	20	20	20	100
Irrigation - Unincorporated Area OTIS Program	1,000	1,000	1,000	1,000	1,000	5,000
Plans/Align - Countywide	200	200	200	200	200	1,000
Rights of Way - Countywide	200	200	200	200	200	1,000
Traffic Calming - Countywide	15	15	15	15	15	75
Traffic Signals - Countywide	600	600	600	600	600	3,000
Roebuck Rd - SR 7 to Jog Rd					50,000	50,000
State Road 7 Extension	4,700					4,700
Seminole Pratt - M Canal to Orange Blvd	5,300					5,300
Seminole Pratt - Orange Blvd to S of Northlake Blvd					100	100
Seminole Pratt - Northlake Blvd Intersection					100	100
Seminole Pratt - N of Northlake Blvd to Beeline Hwy					100	100
Silver Beach Rd - E of Congress Ave to Old Dixie Hwy	3,100					3,100
Street Lighting - Countywide	1,600	1,600	1,600	1,600	1,600	8,000
Streetscape	2,440	2,560	2,690	2,820	2,960	13,470
Transfer to Mass Transit - Countywide	14,500	14,500	14,500	14,500	14,500	72,500
Transfer to Road Maintenance - Countywide	2,000	2,000	2,000	1,900	1,900	9,800
West Atlantic Ave W. of Lyons Rd to Starkey Rd	8,000					8,000
Woolbright Rd. I-95	350					350
<b>TOTAL PROJECTS</b>	<b>\$140,205</b>	<b>\$45,295</b>	<b>\$50,465</b>	<b>\$42,195</b>	<b>\$90,535</b>	<b>\$368,695</b>

**Engineering Public Works Department  
Summary of Capital Projects-Road Program  
By Funding Source  
Fiscal Year 2011 Budget  
(\$ in 1,000)**

The Engineering and Public Works Department oversees all County construction projects and provides technical engineering assistance to all other County departments. The Department's major capital project is the Five Year Road Program.

The Traffic Circulation Element of the Comprehensive Plan established Level of Service (LOS) "D" as the standard to be achieved and maintained on the County's major roadway network. State Statute requires that this LOS be one of the criteria by which new development is reviewed for concurrency. The County has adopted a Traffic Performance Standard (TPS) to implement this concurrency requirement. The TPS provides that new proposed development may not place more than one percent of the LOS "D" capacity on a roadway.

The major revenue sources for the Five Year Road Program are: interest, gasoline taxes, and road impact fees. Gasoline taxes dedicated to the Road Program are comprised of fifty percent both of a 1-cent gas tax (F.S. 336.021) and a 5-cent tax (F.S. 336.025), both adopted in 1993; as well as, a 6-cent gas tax (F.S. 336.025) adopted in 1983. The 5-cent and the 6-cent gas taxes are also shared with local municipalities. Fair Share Road Impact Fees were authorized by County ordinance in July 1979. Continued funding pressure has substantially affected the ability of the Road Program to meet the adopted LOS. Either lowering of the standard appears to be necessary, or the development of additional revenue sources to maintain it.

<u>Project #</u>	<u>Description</u>	<u>Impact Fee Eligible</u>	<u>Gas Tax &amp; Other</u>	<u>Total Budget</u>
1116	60th St - W of Royal Palm Beach Blvd-St Rd 7 Extension	\$5,300		\$5,300
0703	Administrative Support and Computer Equipment		370	370
	Annual Contracts - Advertising		10	10
1113	Belvedere Rd - Military Trl	80		80
	Camino Real Rd. Boca Club over Intracoastal Waterway	800		800
1167	Central Blvd at Indiantown Rd	1,500		1,500
1161	Central Blvd - Church St. to Longshore Dr	700	500	1,200
	Clint Moore Rd - Jog Rd to Military Tr	430		430
1143	Community Dr - Military Tr Intersection		1,500	1,500
0762	Congress Ave. - Hypoluxo Rd	500		500
	Congress Ave S of Lantana Rd to Lantana Rd.	800		800
	Congress Ave N of Northlake to Alt A1A	1,500		1,500
0621	CR 880 (Old SR 80) - Rehabilitation		500	500
0704	Glades Area - Restoration and Reconstruction		700	700
	Hatton Hwy at H.G.W.C.D. E-2 Canal		2,000	2,000
	Haverhill Rd - Dyer Blvd Intersection	1,460		1,460
	Hypoluxo Rd I-95	310		310
	Intersection Program - Countywide	5,525	4,945	10,470
1001	Intracoastal Crossings - Countywide		500	500
0670	Jog Rd - Roebuck Rd to 45th St	5,650	10,350	16,000
	Jog Rd - North of SR 710 to Florida Turnpike Entrance	1,500		1,500
	Lantana Rd High Ridge Rd to Southbound I-95	550		550
	Northlake Blvd - Military Trail	100		100

(Continued)

**Engineering Public Works Department  
Summary of Capital Projects-Road Program  
By Funding Source  
Fiscal Year 2011 Budget  
(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Impact Fee Eligible</u>	<u>Gas Tax &amp; Other</u>	<u>Total Budget</u>
1001	Ocean Ave over Intracoastal Waterway		37,000	37,000
0947	Okeechobee Blvd - Australian Ave to Tamarind/Parker Ave	500	2,100	2,600
	Palmetto Park Rd - W of Military Tr To I-95	3,500	3,500	7,000
	Pathway Program - Countywide		1,500	1,500
0924	Recording Fees - Countywide		20	20
1000	Irrigation - Unincorporated Area OTIS Program		1,000	1,000
	Plans/Align - Countywide		200	200
	Rights of Way - Countywide		200	200
0603	Traffic Calming - Countywide		15	15
	Traffic Signals - Countywide		600	600
	State Road 7 Extension	4,700		4,700
	Seminole Pratt - M Canal to Orange Blvd	5,300		5,300
0994	Silver Beach Rd - E of Congress Ave to Old Dixie Hwy	3,100		3,100
0665	Street Lighting - Countywide		1,600	1,600
	Streetscape		2,440	2,440
	Transfer to Mass Transit - Countywide		14,500	14,500
	Transfer to Road Maintenance - Countywide		2,000	2,000
	West Atlantic Ave. W of Lyons Rd to Starkey Rd		8,000	8,000
	Woolbright Rd I-95	350		350
		<u>\$44,155</u>	<u>\$96,050</u>	<u>\$140,205</u>

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fee Eligible</u>	<u>Gas Tax &amp; Other</u>	<u>Total Budget</u>
3500	TRANSPORTATION IMPROVEMENT FUND	\$5,525	\$29,900	\$35,425
3501	IMPACT FEES-ZONE 1	8,400	37,500	45,900
3502	IMPACT FEES-ZONE 2	1,540	1,500	3,040
3503	IMPACT FEES-ZONE 3	21,450	15,650	37,100
3504	IMPACT FEES-ZONE 4	2,160		2,160
3505	IMPACT FEES-ZONE 5	5,080	11,500	16,580
	<b>Total</b>	<u>\$44,155</u>	<u>\$96,050</u>	<u>\$140,205</u>



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																													
<b>Project Title: 10th Avenue North Bridge over Keller Canal</b>																																																																													
<b>Description: Bridge Improvements</b>																																																																													
<b>Comprehensive Plan</b>																																																																													
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;">Comp Plan Element</td> <td colspan="10">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="10">1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="10">2</td> </tr> <tr> <td>Project Location</td> <td colspan="10">U/S</td> </tr> <tr> <td>Special Y/N</td> <td colspan="10">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="10">Y/N</td> </tr> </table>												Comp Plan Element	TE										Policy Number	1.1a										Project Category	2										Project Location	U/S										Special Y/N	N										High Hazard Area	Y/N									
Comp Plan Element	TE																																																																												
Policy Number	1.1a																																																																												
Project Category	2																																																																												
Project Location	U/S																																																																												
Special Y/N	N																																																																												
High Hazard Area	Y/N																																																																												
<b>Cost Projections:</b>																																																																													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																				
Design		150							150																																																																				
Acquisition									0																																																																				
Construction				930					930																																																																				
Other									0																																																																				
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080</b>																																																																				
<b>Funding Projections:</b>																																																																													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>																																																																			
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																																					
Ad Valorem									0																																																																				
Impact Fees									0																																																																				
Grants									0																																																																				
Operating									0																																																																				
Bonds									0																																																																				
Other		150		930					1,080																																																																				
Prop Share									0																																																																				
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080</b>																																																																				
<b>Operating Cost Projections</b>																																																																													
<b>F/Y</b>	<b>1st Year</b>		<b>Annual Ongoing</b>																																																																										
Staff																																																																													
O & M																																																																													
Equipment																																																																													
Other																																																																													
<b>Total</b>			0																																																																										
<b># of Positions</b>																																																																													

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: 60th Street/West of Royal Palm Beach Blvd to SR 7 Extension</b>											<b>Unit #: 1116</b>					
<b>Description: 1.0 Miles, 3 Lanes</b>																
<b>Comprehensive Plan</b>																
<b>Cost Projections:</b>																
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>	<b>Special Y/N</b>	<b>High Hazard Area</b>	<b>Y/N</b>
Design	1,700								1,700		TE	1.1a	2	U/S	N	N
Acquisition	300								300							
Construction									0							
Other			5,300						5,300							
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>							
<b>Funding Projections:</b>																
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>						
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>							
Ad Valorem									0							
Impact Fees	2,000		5,300						7,300							
Grants									0							
Operating									0							
Bonds									0							
Other									0							
Prop Share									0							
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>							
<b>Operating Cost Projections</b>																
<b>F/Y</b>				<b>1st Year</b>			<b>Annual</b>			<b>Ongoing</b>						
Staff																
O & M																
Equipment																
Other																
<b>Total</b>										0						
<b># of Positions</b>																

**Palm Beach County Capital Improvement Program  
FY 2011 - FY 2015 (\$ in 1,000)  
Capital Project Proposal**

**Project Title:** Administrative Support and Computer Equipment

**Unit #:** 0703

**Description:** Staff Support and Computer Equipment for program

<b>Cost Projections:</b>													<b>Comprehensive Plan</b>			
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>	<b>Special Y/N</b>	<b>High Hazard Area</b>	<b>Y/N</b>
Design									0			Equip	US			
Acquisition									0				N			
Construction									0				N			
Other	1,470	370	370	370	370	370	370	740	4,430				N			
<b>Total</b>	<b>1,470</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>740</b>	<b>4,430</b>							

<b>Funding Projections:</b>													<b>Operating Cost Projections</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>	<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	<b># of Positions</b>		
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>							
Ad Valorem									0							
Impact Fees									0							
Grants									0							
Operating									0							
Bonds									0							
Other	1,470	370	370	370	370	370	370	740	4,430		0			0		
Prop Share									0							
<b>Total</b>	<b>1,470</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>740</b>	<b>4,430</b>							

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																													
<b>Project Title: Australian Ave - Palm Beach Lakes Blvd</b>																																																																													
<b>Description: Intersection Improvements</b>																																																																													
<b>Comprehensive Plan</b>																																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Comp Plan Element</td> <td colspan="9"></td> <td style="width: 10%;">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="9">1.1, 1.2-f.2.6(3)</td> <td></td> </tr> <tr> <td>Project Category</td> <td colspan="9">2</td> <td></td> </tr> <tr> <td>Project Location</td> <td colspan="9">US</td> <td></td> </tr> <tr> <td>Special Y/N</td> <td colspan="9">N</td> <td></td> </tr> <tr> <td>High Hazard Area</td> <td colspan="9">Y/N</td> <td></td> </tr> </table>												Comp Plan Element										TE	Policy Number	1.1, 1.2-f.2.6(3)										Project Category	2										Project Location	US										Special Y/N	N										High Hazard Area	Y/N									
Comp Plan Element										TE																																																																			
Policy Number	1.1, 1.2-f.2.6(3)																																																																												
Project Category	2																																																																												
Project Location	US																																																																												
Special Y/N	N																																																																												
High Hazard Area	Y/N																																																																												
<b>Cost Projections:</b>																																																																													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																				
Design									0																																																																				
Acquisition									0																																																																				
Construction					700				700																																																																				
Other									0																																																																				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>																																																																				
<b>Funding Projections:</b>																																																																													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>		<b>Planned</b>		<b>Total</b>																																																																					
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																																					
Ad Valorem									0																																																																				
Impact Fees					700				700																																																																				
Grants									0																																																																				
Operating									0																																																																				
Bonds									0																																																																				
Other									0																																																																				
Prop Share									0																																																																				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>																																																																				
<b>Operating Cost Projections</b>																																																																													
<b>F/Y</b>	<b>1st Year</b>		<b>Annual Ongoing</b>																																																																										
Staff																																																																													
O & M																																																																													
Equipment																																																																													
Other																																																																													
<b>Total</b>									0	0																																																																			
<b># of Positions</b>																																																																													

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																							
<b>Project Title: Belvedere Rd - Haverhill Rd</b>																							
<b>Description: Intersection Improvements</b>																							
<b>Comprehensive Plan</b>																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Comp Plan Element</td> <td style="width: 25%;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1, 1.2-f.2.6(3)</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table>												Comp Plan Element	TE	Policy Number	1.1, 1.2-f.2.6(3)	Project Category	2	Project Location	US	Special Y/N	N	High Hazard Area	Y/N
Comp Plan Element	TE																						
Policy Number	1.1, 1.2-f.2.6(3)																						
Project Category	2																						
Project Location	US																						
Special Y/N	N																						
High Hazard Area	Y/N																						
<b>Cost Projections:</b>																							
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Design									0														
Acquisition									0														
Construction				350					350														
Other									0														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>														
<b>Funding Projections:</b>																							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>		<b>Planned</b>		<b>Beyond FY 2015</b>	<b>Total</b>														
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>																
Ad Valorem									0														
Impact Fees				350					350														
Grants									0														
Operating									0														
Bonds									0														
Other									0														
Prop Share									0														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>														
<b>Operating Cost Projections</b>																							
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>															
					0																		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Belvedere Rd - Military Trail

**Unit #:** 1113

**Description:** Intersection Improvements

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element
Design	100								100	TE
Acquisition				200					200	1.1, 1.2-f,2.6(3)
Construction					800				800	2
Other			80						80	US
<b>Total</b>	<b>100</b>	<b>0</b>	<b>80</b>	<b>200</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	N
										N
										N

Operating Cost Projections										
Funding Projections:										
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y
Ad Valorem									0	1st Year
Impact Fees	100		80	200		800			1,180	Annual
Grants									0	Ongoing
Operating									0	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>100</b>	<b>0</b>	<b>80</b>	<b>200</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b># of Positions</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																											
<b>Project Title:</b> Camino Real Rd./Boca Club over Intracoastal Waterway																																																											
<b>Description:</b> Approach Bridge Span Rehabilitation																																																											
<b>Comprehensive Plan</b>																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td colspan="6"></td> <td style="width: 15%;">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="6"></td> <td>1.2-f.22</td> </tr> <tr> <td>Project Category</td> <td colspan="6"></td> <td>2</td> </tr> <tr> <td>Project Location</td> <td colspan="6"></td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="6"></td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="6"></td> <td>N</td> </tr> </table>												Comp Plan Element							TE	Policy Number							1.2-f.22	Project Category							2	Project Location							US	Special Y/N							N	High Hazard Area							N
Comp Plan Element							TE																																																				
Policy Number							1.2-f.22																																																				
Project Category							2																																																				
Project Location							US																																																				
Special Y/N							N																																																				
High Hazard Area							N																																																				
<b>Cost Projections:</b>																																																											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																		
Design Acquisition			800						800																																																		
Construction				7,000					7,000																																																		
Other									0																																																		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>																																																		
<b>Funding Projections:</b>																																																											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>																																																	
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																			
Ad Valorem									0																																																		
Impact Fees			800		7,000				7,800																																																		
Grants									0																																																		
Operating Bonds									0																																																		
Other Prop Share									0																																																		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>																																																		
<b>Operating Cost Projections</b>																																																											
<b>F/Y</b>			<b>1st Year</b>			<b>Annual Ongoing</b>																																																					
Staff																																																											
O & M																																																											
Equipment																																																											
Other																																																											
<b>Total</b>									0	0																																																	
<b># of Positions</b>																																																											

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b> 1330																							
<b>Project Title:</b> Caroline Avenue / Crossing over LWDD L-3 Canal																							
<b>Description:</b> Bridge Replacement																							
<b>Comprehensive Plan</b>																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">Comp Plan Element</td> <td>TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>U/S</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table>												Comp Plan Element	TE	Policy Number	1.1a	Project Category	2	Project Location	U/S	Special Y/N	N	High Hazard Area	Y/N
Comp Plan Element	TE																						
Policy Number	1.1a																						
Project Category	2																						
Project Location	U/S																						
Special Y/N	N																						
High Hazard Area	Y/N																						
<b>Cost Projections:</b>																							
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Design		80							80														
Acquisition									0														
Construction				320					320														
Other									0														
<b>Total</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>														
<b>Funding Projections:</b>																							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>													
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>															
Ad Valorem									0														
Impact Fees									0														
Grants									0														
Operating									0														
Bonds									0														
Other		80		320					400														
Prop Share									0														
<b>Total</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>														
<b>Operating Cost Projections</b>																							
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>															
					0																		



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Central Blvd - Indiantown Rd</b>											<b>Unit #: 1167</b>	
<b>Description: Intersection Improvements</b>												
<b>Cost Projections:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>			
Design									0			
Acquisition		100	1,500						1,600			
Construction				1,800					1,800			
Other									0			
<b>Total</b>	<b>0</b>	<b>100</b>	<b>1,500</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>			
<b>Funding Projections:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>		
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>				
Ad Valorem									0			
Impact Fees		100	1,500	1,800					3,400			
Grants									0			
Operating									0			
Bonds									0			
Other									0			
Prop Share									0			
<b>Total</b>	<b>0</b>	<b>100</b>	<b>1,500</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>			
<b>Operating Cost Projections</b>												
<b>F/Y</b>				<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff												
O & M												
Equipment												
Other												
<b>Total</b>									0	0		
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Central Blvd - Church Street to Longshore Dr</b>											<b>Unit #: 1161</b>	
<b>Description: Intersection Improvements</b>												
<b>Cost Projections:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comprehensive Plan</b>		
Design	900								900	Comp Plan Element	TE	
Acquisition	350								350	Policy Number	1.1a	
Construction			1,200						1,200	Project Category	2	
Other									0	Project Location	US	
										Special Y/N	N	
										High Hazard Area	Y/N	N
<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>			
<b>Funding Projections:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Operating Cost Projections</b>		
Ad Valorem									0	F/Y	1st Year	Annual Ongoing
Impact Fees	1,000		700						1,700	Staff		
Grants	250		500						750	O & M		
Operating									0	Equipment		
Bonds									0	Other		
Other									0	Total	0	0
Prop Share									0	# of Positions		
<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Clint Moore Road - Jog Road to Military Trail</b>												<b>Unit #:</b>		
<b>Description: 1.5 Miles, 6 Lanes</b>														
<b>Cost Projections:</b>												<b>Comprehensive Plan</b>		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comp Plan Element Policy Number</b>	<b>Project Category</b>	<b>Project Location Special Y/N</b>	<b>High Hazard Area Y/N</b>	<b>TE 1.1, 1.2-f.5 2 US N N</b>
Design Acquisition		10	430						440					
Construction				230			3,000		3,230					
Other									0					
<b>Total</b>	<b>0</b>	<b>10</b>	<b>430</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,670</b>					
<b>Funding Projections:</b>												<b>Operating Cost Projections</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>		<b>Planned</b>		<b>Beyond FY 2015</b>	<b>Total</b>	<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>		
Ad Valorem									0					
Impact Fees		10	430				3,000		3,670					
Grants				230					0					
Operating Bonds									0					
Other Prop Share									0					
<b>Total</b>	<b>0</b>	<b>10</b>	<b>430</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,670</b>	<b># of Positions</b>	<b>0</b>	<b>0</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Community Drive - Military Trail</b>											<b>Unit #: 1143</b>		
<b>Description: Intersection Improvements</b>													
<b>Comprehensive Plan</b>													
<b>Cost Projections:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comp Plan Element Policy Number</b>	<b>Project Category</b>	<b>Project Location Special Y/N</b>	<b>High Hazard Area Y/N</b>
Design	110								110		TE	1.1, 1.2-f.22	
Acquisition	526		1,500						2,026		2	US	
Construction					1,500				1,500		N	N	
Other									0		N	N	
<b>Total</b>	<b>636</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,636</b>				
<b>Funding Projections:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>		<b>Planned</b>		<b>Beyond FY 2015</b>	<b>Total</b>	<b>Operating Cost Projections</b>			
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>			<b>1st Year</b>	<b>Annual Ongoing</b>		
Ad Valorem									0				
Impact Fees	636								636				
Grants			1,500		1,500				3,000				
Operating									0				
Bonds									0				
Other									0				
Prop Share									0			0	0
<b>Total</b>	<b>636</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,636</b>	<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Congress Ave - Hypoluxo Rd

**Unit #:** 0762

**Description:** Intersection Improvements

Comprehensive Plan									
Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition	220		500						720
Construction					1,500				1,500
Other									0
<b>Total</b>	<b>220</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>

Operating Cost Projections										
Funding Projections:										
Category	Funding Prior FY's	Committed					Planned			Total
		FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		
Ad Valorem									0	
Impact Fees	220		500		355				1,075	
Grants					1,145				1,145	
Operating									0	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>220</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	

F/Y	Operating Cost Projections	
	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Congress Avenue South of Lantana Rd to Lantana Rd</b>												<b>Unit #:</b>		
<b>Description: 0.3 mi, 6 Lanes</b>														
<b>Comprehensive Plan</b>														
												Comp Plan Element		TE
												Policy Number		1.1a
												Project Category		2
												Project Location		US
												Special Y/N		N
												High Hazard Area		Y/N
<b>Cost Projections:</b>														
		Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total				
Design										0				
Acquisition			200							200				
Construction				800						800				
Other										0				
<b>Total</b>		<b>0</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>				
<b>Funding Projections:</b>														
		Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total				
Ad Valorem										0				
Impact Fees			200	800						1,000				
Grants										0				
Operating										0				
Bonds										0				
Other										0				
Prop Share										0				
<b>Total</b>		<b>0</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>				
<b>Operating Cost Projections</b>														
		F/Y	1st Year	Annual Ongoing										
Staff														
O & M														
Equipment														
Other														
<b>Total</b>			0	0										
<b># of Positions</b>														

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																												
<b>Project Title: Congress Ave - North of Northlake to Alt A1A</b>																																																																												
<b>Description: 0.6 Miles; 2 Lanes</b>																																																																												
<b>Comprehensive Plan</b>																																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Comp Plan Element</td> <td colspan="10">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="10">1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="10">2</td> </tr> <tr> <td>Project Location</td> <td colspan="10">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="10">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="10">Y/N</td> </tr> </table>											Comp Plan Element	TE										Policy Number	1.1a										Project Category	2										Project Location	US										Special Y/N	N										High Hazard Area	Y/N									
Comp Plan Element	TE																																																																											
Policy Number	1.1a																																																																											
Project Category	2																																																																											
Project Location	US																																																																											
Special Y/N	N																																																																											
High Hazard Area	Y/N																																																																											
<b>Cost Projections:</b>																																																																												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																			
Design									0																																																																			
Acquisition			1,500	800					2,300																																																																			
Construction									0																																																																			
Other						2,470			2,470																																																																			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>800</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>4,770</b>																																																																			
<b>Funding Projections:</b>																																																																												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>																																																																		
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																																				
Ad Valorem									0																																																																			
Impact Fees			1,500	800		2,470			4,770																																																																			
Grants									0																																																																			
Operating									0																																																																			
Bonds									0																																																																			
Other									0																																																																			
Prop Share									0																																																																			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>800</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>4,770</b>																																																																			
<b>Operating Cost Projections</b>																																																																												
<b>F/Y</b>	<b>1st Year</b>		<b>Annual Ongoing</b>																																																																									
Staff																																																																												
O & M																																																																												
Equipment																																																																												
Other																																																																												
<b>Total</b>								0		0																																																																		
<b># of Positions</b>																																																																												

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: CR 880 (Old SR 80) - Rehabilitation & Heavy Maintenance**

**Unit #: 0621**

**Description: In FY 2000/2001, the Road & Bridge Division began a new series of rehabilitations on County Road 880 in order to maintain the integrity of the road. The work performed includes asphalt resurfacing, striping and shoulder repair.**

Cost Projections:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design									0						TE
Acquisition									0						1.1
Construction	1,112	500	500	500	500	500	500	1,000	5,112				GL	N	
Other									0						N
<b>Total</b>	<b>1,112</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>5,112</b>						N

Funding Projections:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	# of Positions
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Ad Valorem									0					
Impact Fees									0					
Grants									0					
Operating Bonds									0					
Other	1,112	500	500	500	500	500	500	1,000	5,112		0	0		0
Prop Share									0					
<b>Total</b>	<b>1,112</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>5,112</b>					



**Palm Beach County Capital Improvement Program  
FY 2011 - FY 2015 (\$ in 1,000)  
Capital Project Proposal**

<b>Unit #:</b> 1326																																																																						
<b>Project Title:</b> Donald Ross Rd at Interstate 95																																																																						
<b>Description:</b> Interchange Modifications																																																																						
<b>Comprehensive Plan</b>																																																																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td colspan="9">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="9">1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="9">2</td> </tr> <tr> <td>Project Location</td> <td colspan="9">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="9">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="9">Y/N</td> </tr> </table>											Comp Plan Element	TE									Policy Number	1.1a									Project Category	2									Project Location	US									Special Y/N	N									High Hazard Area	Y/N								
Comp Plan Element	TE																																																																					
Policy Number	1.1a																																																																					
Project Category	2																																																																					
Project Location	US																																																																					
Special Y/N	N																																																																					
High Hazard Area	Y/N																																																																					
<b>Cost Projections:</b>																																																																						
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																													
Design		750							750																																																													
Acquisition									0																																																													
Construction					3,500				3,500																																																													
Other									0																																																													
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250</b>																																																													
<b>Funding Projections:</b>																																																																						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>																																																												
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																														
Ad Valorem									0																																																													
Impact Fees		750			3,500				4,250																																																													
Grants									0																																																													
Operating									0																																																													
Bonds									0																																																													
Other									0																																																													
Prop Share									0																																																													
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250</b>																																																													
<b>Operating Cost Projections</b>																																																																						
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>																																																														
					0																																																																	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Glades Area - Repair and Reconstruction **Unit #:** 0704

**Description:** Proposed improvements for this program include the resurfacing of County roads throughout the Glades area; including striping, replacement of old guardrails, and installation of new guardrails as needed. In addition, funding to reimburse the City of Belle Glade for Avenue E rehabilitation from SR 715 to SR 15 is included, as well as commitments of County Facilities in the Glades.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	
Design									0	TE
Acquisition									0	1.1
Construction	6,800	700	700	700	700	700	700	1,400	12,400	2
Other	1,000								1,000	GL
										Y
										N
<b>Total</b>	<b>7,800</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,400</b>	<b>13,400</b>	

Operating Cost Projections										
Funding Projections:	Committed						Planned			
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	
Ad Valorem									0	F/Y
Impact Fees									0	Staff
Grants									0	O & M
Operating									0	Equipment
Bonds									0	Other
Other	7,800	700	700	700	700	700	700	1,400	13,400	Total
Prop Share									0	# of
<b>Total</b>	<b>7,800</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,400</b>	<b>13,400</b>	Positions

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																							
<b>Project Title:</b> Hatton Hwy at HGWCD E-2 Canal																							
<b>Description:</b> Bridge Replacement																							
<b>Comprehensive Plan</b>																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td style="width: 85%;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table>												Comp Plan Element	TE	Policy Number	1.1a	Project Category	2	Project Location	US	Special Y/N	N	High Hazard Area	Y/N
Comp Plan Element	TE																						
Policy Number	1.1a																						
Project Category	2																						
Project Location	US																						
Special Y/N	N																						
High Hazard Area	Y/N																						
<b>Cost Projections:</b>																							
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Design									0														
Acquisition									0														
Construction			2,000						2,000														
Other									0														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>														
<b>Funding Projections:</b>																							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>													
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>															
Ad Valorem									0														
Impact Fees									0														
Grants									0														
Operating									0														
Bonds									0														
Other			2,000						2,000														
Prop Share									0														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>												
<b>Operating Cost Projections</b>																							
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>															
					0																		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Haverhill Rd / Lantana Rd to South of LWDD L-14 Canal											<b>Unit #:</b>	
<b>Description:</b> 0.8 Miles; 4 Lanes												
<b>Cost Projections:</b>											<b>Comprehensive Plan</b>	
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>TE</b>	
Design		320							320	1.1a		
Acquisition				500					500	2		
Construction					3,040				3,040	US		
Other									0	N		
<b>Total</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>Funding Projections:</b>											<b>Operating Cost Projections</b>	
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>		<b>Planned</b>		<b>Beyond FY 2015</b>	<b>Total</b>	<b>F/Y</b>	<b>Annual Ongoing</b>	
Ad Valorem									0			
Impact Fees		320							3,860			
Grants				500		3,040			0			
Operating									0			
Bonds									0			
Other									0			
Prop Share									0			
<b>Total</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b># of Positions</b>	<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Haverhill Rd / South of LWDD L-14 Canal to Lake Worth Rd											<b>Unit #:</b> 1325	
<b>Description:</b> 1.2 Miles; 5 Lanes												
<b>Cost Projections:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comprehensive Plan</b>		
Design		1,000							1,000	Comp Plan Element	TE	
Acquisition				1,300					1,300	Policy Number	1.1a	
Construction						8,660			8,660	Project Category	2	
Other									0	Project Location	US	
										Special Y/N	N	
										High Hazard Area	Y/N	N
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>10,960</b>			
<b>Funding Projections:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Operating Cost Projections</b>		
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem									0	Staff		
Impact Fees		1,000		1,300		8,660			10,960	O & M		
Grants									0	Equipment		
Operating									0	Other		
Bonds									0			
Other									0			
Prop Share									0			
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>10,960</b>	<b>Total</b>	<b>0</b>	<b>0</b>
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																							
<b>Project Title: Haverhill Rd - Okeechobee Blvd</b>																							
<b>Description: Intersection Improvements</b>																							
<b>Comprehensive Plan</b>																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Comp Plan Element</td> <td style="width: 10%;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table>												Comp Plan Element	TE	Policy Number	1.1a	Project Category	2	Project Location	US	Special Y/N	N	High Hazard Area	Y/N
Comp Plan Element	TE																						
Policy Number	1.1a																						
Project Category	2																						
Project Location	US																						
Special Y/N	N																						
High Hazard Area	Y/N																						
<b>Cost Projections:</b>																							
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Design	600								600														
Acquisition						100			100														
Construction									0														
Other									0														
<b>Total</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>700</b>														
<b>Funding Projections:</b>																							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>													
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>															
Ad Valorem									0														
Impact Fees	600					100			700														
Grants									0														
Operating									0														
Bonds									0														
Other									0														
Prop Share									0														
<b>Total</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>700</b>														
<b>Operating Cost Projections</b>																							
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>															
					0																		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																																															
<b>Project Title: Haverhill Rd - Dyer Blvd</b>																																																																																															
<b>Description: Intersection Improvements</b>																																																																																															
<b>Comprehensive Plan</b>																																																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Comp Plan Element</b></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td><b>Policy Number</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>TE</td> </tr> <tr> <td><b>Project Category</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.1a</td> </tr> <tr> <td><b>Project Location</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> </tr> <tr> <td><b>Special Y/N</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>US</td> </tr> <tr> <td><b>High Hazard Area</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>N</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>N</td> </tr> </table>												<b>Comp Plan Element</b>												<b>Policy Number</b>											TE	<b>Project Category</b>											1.1a	<b>Project Location</b>											2	<b>Special Y/N</b>											US	<b>High Hazard Area</b>											N												N
<b>Comp Plan Element</b>																																																																																															
<b>Policy Number</b>											TE																																																																																				
<b>Project Category</b>											1.1a																																																																																				
<b>Project Location</b>											2																																																																																				
<b>Special Y/N</b>											US																																																																																				
<b>High Hazard Area</b>											N																																																																																				
											N																																																																																				
<b>Cost Projections:</b>																																																																																															
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																																						
Design									0																																																																																						
Acquisition									0																																																																																						
Construction			1,460						1,460																																																																																						
Other									0																																																																																						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,460</b>																																																																																						
<b>Funding Projections:</b>																																																																																															
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																																						
Ad Valorem									0																																																																																						
Impact Fees			1,460						1,460																																																																																						
Grants									0																																																																																						
Operating									0																																																																																						
Bonds									0																																																																																						
Other									0																																																																																						
Prop Share									0																																																																																						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,460</b>																																																																																						
<b>Operating Cost Projections</b>																																																																																															
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>																																																																																							
					0																																																																																										

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																	
<b>Description: Intersection Improvements</b>																																																																	
<b>Comprehensive Plan</b>																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td colspan="7"></td> <td style="width: 15%;">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="7"></td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="7"></td> <td>2</td> </tr> <tr> <td>Project Location</td> <td colspan="7"></td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="7"></td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="7"></td> <td>N</td> </tr> </table>												Comp Plan Element								TE	Policy Number								1.1a	Project Category								2	Project Location								US	Special Y/N								N	High Hazard Area								N
Comp Plan Element								TE																																																									
Policy Number								1.1a																																																									
Project Category								2																																																									
Project Location								US																																																									
Special Y/N								N																																																									
High Hazard Area								N																																																									
<b>Cost Projections:</b>																																																																	
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																								
Design									0																																																								
Acquisition									0																																																								
Construction			310						310																																																								
Other									0																																																								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>																																																								
<b>Funding Projections:</b>																																																																	
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>																																																							
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																									
Ad Valorem									0																																																								
Impact Fees			310						310																																																								
Grants									0																																																								
Operating									0																																																								
Bonds									0																																																								
Other									0																																																								
Prop Share									0																																																								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>																																																							
<b>Operating Cost Projections</b>																																																																	
<b>F/Y</b>				<b>1st Year</b>			<b>Annual Ongoing</b>																																																										
Staff																																																																	
O & M																																																																	
Equipment																																																																	
Other																																																																	
<b>Total</b>									0	0																																																							
<b># of Positions</b>																																																																	



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Intersection Program-Countywide											Unit #: Various																																																																																																																					
<p><b>Description:</b> The Intersection Improvement Program provides both minor and major geometric improvements at intersections. These improvements are to increase capacity and/or safety at intersections. Projects are designed and constructed both in-house and by contracted services.</p>											Comprehensive Plan																																																																																																																					
<p><b>Cost Projections:</b></p> <table border="1"> <thead> <tr> <th>Element</th> <th>Spending Prior FY's</th> <th>FY 2010 Current</th> <th>FY 2011 Request</th> <th>FY 2012</th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> <th>Beyond FY 2015</th> <th>Total</th> <th>Comp Plan Element</th> <th>TE</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td>3,804</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,804</td> <td>Policy Number</td> <td>1.1</td> </tr> <tr> <td>Acquisition</td> <td>8,662</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>8,662</td> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Construction</td> <td>13,174</td> <td>250</td> <td>10,470</td> <td>750</td> <td>750</td> <td>750</td> <td>750</td> <td>1,500</td> <td>28,394</td> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Other</td> <td>2,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,500</td> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td><b>Total</b></td> <td><b>28,140</b></td> <td><b>250</b></td> <td><b>10,470</b></td> <td><b>750</b></td> <td><b>750</b></td> <td><b>750</b></td> <td><b>750</b></td> <td><b>1,500</b></td> <td><b>43,360</b></td> <td>High Hazard Area</td> <td>Y/N</td> </tr> </tbody> </table>											Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	TE	Design	3,804								3,804	Policy Number	1.1	Acquisition	8,662								8,662	Project Category	2	Construction	13,174	250	10,470	750	750	750	750	1,500	28,394	Project Location	US	Other	2,500								2,500	Special Y/N	N	<b>Total</b>	<b>28,140</b>	<b>250</b>	<b>10,470</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,500</b>	<b>43,360</b>	High Hazard Area	Y/N																																														
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	TE																																																																																																																					
Design	3,804								3,804	Policy Number	1.1																																																																																																																					
Acquisition	8,662								8,662	Project Category	2																																																																																																																					
Construction	13,174	250	10,470	750	750	750	750	1,500	28,394	Project Location	US																																																																																																																					
Other	2,500								2,500	Special Y/N	N																																																																																																																					
<b>Total</b>	<b>28,140</b>	<b>250</b>	<b>10,470</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,500</b>	<b>43,360</b>	High Hazard Area	Y/N																																																																																																																					
<p><b>Funding Projections:</b></p> <table border="1"> <thead> <tr> <th rowspan="2">Category</th> <th rowspan="2">Funding Prior FY's</th> <th colspan="3">Committed</th> <th colspan="3">Planned</th> <th rowspan="2">Beyond FY 2015</th> <th rowspan="2">Total</th> <th colspan="2">Operating Cost Projections</th> </tr> <tr> <th>FY 2010 Current</th> <th>FY 2011 Request</th> <th>FY 2012</th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> <th>1st Year</th> <th>Annual Ongoing</th> </tr> </thead> <tbody> <tr> <td>Ad Valorem</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>F/Y</td> <td></td> </tr> <tr> <td>Impact Fees</td> <td>19,680</td> <td></td> <td>5,525</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>25,205</td> <td>Staff</td> <td></td> </tr> <tr> <td>Grants</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>O &amp; M</td> <td></td> </tr> <tr> <td>Operating Bonds</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>Equipment</td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>Other</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>8,460</b></td> <td><b>250</b></td> <td><b>4,945</b></td> <td><b>750</b></td> <td><b>750</b></td> <td><b>750</b></td> <td><b>750</b></td> <td><b>1,500</b></td> <td><b>18,155</b></td> <td><b>Total</b></td> <td><b>0</b></td> </tr> <tr> <td><b>Prop Share</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> <td><b># of Positions</b></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>28,140</b></td> <td><b>250</b></td> <td><b>10,470</b></td> <td><b>750</b></td> <td><b>750</b></td> <td><b>750</b></td> <td><b>750</b></td> <td><b>1,500</b></td> <td><b>43,360</b></td> <td></td> <td></td> </tr> </tbody> </table>											Category	Funding Prior FY's	Committed			Planned			Beyond FY 2015	Total	Operating Cost Projections		FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	1st Year	Annual Ongoing	Ad Valorem									0	F/Y		Impact Fees	19,680		5,525						25,205	Staff		Grants									0	O & M		Operating Bonds									0	Equipment		Other									0	Other		<b>Total</b>	<b>8,460</b>	<b>250</b>	<b>4,945</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,500</b>	<b>18,155</b>	<b>Total</b>	<b>0</b>	<b>Prop Share</b>									<b>0</b>	<b># of Positions</b>	<b>0</b>	<b>Total</b>	<b>28,140</b>	<b>250</b>	<b>10,470</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,500</b>	<b>43,360</b>				
Category	Funding Prior FY's	Committed			Planned			Beyond FY 2015	Total	Operating Cost Projections																																																																																																																						
		FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015			1st Year	Annual Ongoing																																																																																																																					
Ad Valorem									0	F/Y																																																																																																																						
Impact Fees	19,680		5,525						25,205	Staff																																																																																																																						
Grants									0	O & M																																																																																																																						
Operating Bonds									0	Equipment																																																																																																																						
Other									0	Other																																																																																																																						
<b>Total</b>	<b>8,460</b>	<b>250</b>	<b>4,945</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,500</b>	<b>18,155</b>	<b>Total</b>	<b>0</b>																																																																																																																					
<b>Prop Share</b>									<b>0</b>	<b># of Positions</b>	<b>0</b>																																																																																																																					
<b>Total</b>	<b>28,140</b>	<b>250</b>	<b>10,470</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,500</b>	<b>43,360</b>																																																																																																																							

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Intracoastal Crossings - Countywide</b>												<b>Unit #: 1001</b>			
<b>Description: Bascule Bridge Rehab/Replacement</b>															
<b>Comprehensive Plan</b>															
<b>Cost Projections:</b>												<b>Comp Plan Element</b>		TE	
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Policy Number</b>		1.1			
Design	2,700								2,700	<b>Project Category</b>		2			
Acquisition	900								900	<b>Project Location</b>		US			
Construction	1,000	500	500	500	500	500	500	1,000	5,000	<b>Special Y/N</b>		N			
Other	200								200	<b>High Hazard Area</b>		Y/N			
<b>Total</b>	<b>4,800</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>8,800</b>						
<b>Funding Projections:</b>															
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>				<b>Planned</b>				<b>Operating Cost Projections</b>			
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>			
Ad Valorem									0						
Impact Fees									0						
Grants									0						
Operating									0						
Bonds									0						
Other	4,800	500	500	500	500	500	500	1,000	8,800	<b>Total</b>	0	0			
Prop Share									0	<b># of Positions</b>					
<b>Total</b>	<b>4,800</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>8,800</b>						

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Jog Road - Roebuck Rd to South of 45th St</b>											<b>Unit #: 0670</b>	
<b>Description: 1.9 Miles; 4 Lanes</b>												
<b>Comprehensive Plan</b>												
<b>Cost Projections:</b>											<b>Comp Plan Element</b>	TE
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Policy Number</b>	1.1a	
Design	1,300								1,300	<b>Project Category</b>	2	
Acquisition	3,072								3,072	<b>Project Location</b>	US	
Construction			16,000						16,000	<b>Special Y/N</b>	N	
Other									0	<b>High Hazard Area Y/N</b>	N	
<b>Total</b>	<b>4,372</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,372</b>			
<b>Funding Projections:</b>												
<b>Committed</b>											<b>Planned</b>	
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>			
Ad Valorem									0	<b>Operating Cost Projections</b>	<b>Annual Ongoing</b>	
Impact Fees	4,372		5,650						10,022	<b>F/Y</b>		
Grants			10,350						10,350	<b>Staff</b>		
Operating									0	<b>O &amp; M</b>		
Bonds									0	<b>Equipment</b>		
Other									0	<b>Other</b>		
Prop Share									0	<b>Total</b>	0	
<b>Total</b>	<b>4,372</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,372</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Jog Rd - North of SR 710 to North Florida Turnpike Entrance</b>												<b>Unit #:</b>				
<b>Description: 0.7 Miles; 4 Lanes</b>																
<b>Cost Projections:</b>												<b>Comprehensive Plan</b>				
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>	<b>Special Y/N</b>	<b>High Hazard Area</b>	<b>Y/N</b>
Design Acquisition		1,000							1,000							TE
Construction			1,500						1,500							1.1a
Other				6,540					6,540							2
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>6,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,040</b>							
<b>Funding Projections:</b>												<b>Operating Cost Projections</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>		<b>Planned</b>		<b>Total</b>		<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>				
Ad Valorem																
Impact Fees		1,000	1,500	6,540					9,040							
Grants																
Operating Bonds																
Other Prop Share																
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>6,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,040</b>			0				
										<b># of Positions</b>						

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																							
<b>Project Title: Lantana Rd - High Ridge Rd to Southbound I-95</b>																							
<b>Description: Intersection Improvements</b>																							
<b>Comprehensive Plan</b>																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td style="width: 85%;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table>												Comp Plan Element	TE	Policy Number	1.1a	Project Category	2	Project Location	US	Special Y/N	N	High Hazard Area	Y/N
Comp Plan Element	TE																						
Policy Number	1.1a																						
Project Category	2																						
Project Location	US																						
Special Y/N	N																						
High Hazard Area	Y/N																						
<b>Cost Projections:</b>																							
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Design									0														
Acquisition									0														
Construction			550						550														
Other									0														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>														
<b>Funding Projections:</b>																							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Ad Valorem									0														
Impact Fees			550						550														
Grants									0														
Operating									0														
Bonds									0														
Other									0														
Prop Share									0														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>														
<b>Operating Cost Projections</b>																							
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>															
					0																		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lyons Rd-South of LWDD L-11 Canal to North of LWDD L-10 Canal											<b>Unit #:</b> 1178	
<b>Description:</b> 1.0 Miles; 2 Lanes												
<b>Comprehensive Plan</b>												
<b>Cost Projections:</b>											<b>Comp Plan Element</b>	
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>
Design Acquisition	395								395	TE	1.1a	US
Construction		660		1,000					1,660	2	N	N
Other							2,810		2,810			N
<b>Total</b>	<b>395</b>	<b>660</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,810</b>	<b>0</b>	<b>4,865</b>			
<b>Funding Projections:</b>											<b>Operating Cost Projections</b>	
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem												
Impact Fees	395	660		1,000			2,810		4,865	O & M		
Grants									0	Equipment		
Operating Bonds									0	Other		
Other									0	Total	0	0
Prop Share									0	# of Positions		
<b>Total</b>	<b>395</b>	<b>660</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,810</b>	<b>0</b>	<b>4,865</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lyons Rd - Lantana Rd to Lake Worth Rd **Unit #:**

**Description:** 2.0 Miles; 4 Lanes

Cost Projections:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design		500							500	TE	1.1, 1.2f-27(c)	2	US	N	N
Acquisition				1,300					1,300						
Construction									0						
Other							5,500		5,500						
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,300</b>						

Funding Projections:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	FY	1st Year	Annual Ongoing	# of Positions
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Beyond FY 2015					
Ad Valorem														
Impact Fees		500		1,300			5,500		7,300					
Grants									0					
Operating									0					
Bonds									0					
Other									0					
Prop Share									0					
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,300</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Northlake Blvd - Seminole Pratt Whitney Rd to Coconut Blvd</b>												<b>Unit #:</b> 0966
<b>Description: 3.4 Miles; 4 Lanes</b>												
<b>Comprehensive Plan</b>												
												TE
												1.1, 1.2f-40(r)
												2
												US
												N
												N
<b>Cost Projections:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>			
Design	910								910			
Acquisition	9,889						2,000		11,889			
Construction									0			
Other									0			
<b>Total</b>	<b>10,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>12,799</b>			
<b>Funding Projections:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>		
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>				
Ad Valorem									0			
Impact Fees	10,799						2,000		12,799			
Grants									0			
Operating									0			
Bonds									0			
Other									0			
Prop Share									0			
<b>Total</b>	<b>10,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>12,799</b>			
<b>Operating Cost Projections</b>												
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>								
Staff												
O & M												
Equipment												
Other												
<b>Total</b>									<b>0</b>			
<b># of Positions</b>												



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Northlake Blvd - Military Trail</b>												<b>Unit #:</b>	
<b>Description: Intersection Improvements</b>													
<b>Cost Projections:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>				
Design									0				
Acquisition									0				
Construction									0				
Other			100						100				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>				
<b>Funding Projections:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>			
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>					
Ad Valorem									0				
Impact Fees			100						100				
Grants									0				
Operating									0				
Bonds									0				
Other									0				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Operating Cost Projections</b>													
<b>FY</b>				<b>1st Year</b>			<b>Annual Ongoing</b>						
Staff													
O & M													
Equipment													
Other													
<b>Total</b>									<b>0</b>				<b>0</b>
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b> 1001																																																																	
<b>Description:</b> Bascule Bridge and Approach Span Replacement																																																																	
<b>Comprehensive Plan</b>																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td colspan="7"></td> <td style="width: 15%;">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="7"></td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="7"></td> <td>2</td> </tr> <tr> <td>Project Location</td> <td colspan="7"></td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="7"></td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="7">Y/N</td> <td>N</td> </tr> </table>												Comp Plan Element								TE	Policy Number								1.1a	Project Category								2	Project Location								US	Special Y/N								N	High Hazard Area	Y/N							N
Comp Plan Element								TE																																																									
Policy Number								1.1a																																																									
Project Category								2																																																									
Project Location								US																																																									
Special Y/N								N																																																									
High Hazard Area	Y/N							N																																																									
<b>Cost Projections:</b>																																																																	
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																								
Design									0																																																								
Acquisition									0																																																								
Construction			37,000						37,000																																																								
Other									0																																																								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>																																																								
<b>Funding Projections:</b>																																																																	
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>																																																							
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																									
Ad Valorem									0																																																								
Impact Fees									0																																																								
Grants									0																																																								
Operating									0																																																								
Bonds			25,000						25,000																																																								
Other			12,000						12,000																																																								
Prop Share									0																																																								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>																																																							
<b>Operating Cost Projections</b>																																																																	
<b>F/Y</b>				<b>1st Year</b>				<b>Annual Ongoing</b>																																																									
Staff																																																																	
O & M																																																																	
Equipment																																																																	
Other																																																																	
<b>Total</b>				<b>0</b>				<b>0</b>																																																									
<b># of Positions</b>																																																																	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																													
<b>Project Title: Okeechobee Blvd - West of East Rd to East of Folsom Rd</b>																																																																													
<b>Description: 1.3 mi, 4/6 L</b>																																																																													
<b>Comprehensive Plan</b>																																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td colspan="10">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="10">1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="10">2</td> </tr> <tr> <td>Project Location</td> <td colspan="10">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="10">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="10">Y/N</td> </tr> </table>												Comp Plan Element	TE										Policy Number	1.1a										Project Category	2										Project Location	US										Special Y/N	N										High Hazard Area	Y/N									
Comp Plan Element	TE																																																																												
Policy Number	1.1a																																																																												
Project Category	2																																																																												
Project Location	US																																																																												
Special Y/N	N																																																																												
High Hazard Area	Y/N																																																																												
<b>Cost Projections:</b>																																																																													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																				
Design	510								510																																																																				
Acquisition	68							100	168																																																																				
Construction									0																																																																				
Other									0																																																																				
<b>Total</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>678</b>																																																																				
<b>Funding Projections:</b>																																																																													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>																																																																			
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																																					
Ad Valorem									0																																																																				
Impact Fees	578							100	678																																																																				
Grants									0																																																																				
Operating									0																																																																				
Bonds									0																																																																				
Other									0																																																																				
Prop Share									0																																																																				
<b>Total</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>678</b>																																																																				
<b>Operating Cost Projections</b>																																																																													
<b>F/Y</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>																																																																								
Staff																																																																													
O & M																																																																													
Equipment																																																																													
Other																																																																													
<b>Total</b>								0	0																																																																				
<b># of Positions</b>																																																																													

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																													
<b>Project Title: Okeechobee Blvd - Church Street</b>																																																																													
<b>Description: Intersection Improvements</b>																																																																													
<b>Comprehensive Plan</b>																																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Comp Plan Element</td> <td colspan="10">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="10">1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="10">2</td> </tr> <tr> <td>Project Location</td> <td colspan="10">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="10">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="10">Y/N</td> </tr> </table>												Comp Plan Element	TE										Policy Number	1.1a										Project Category	2										Project Location	US										Special Y/N	N										High Hazard Area	Y/N									
Comp Plan Element	TE																																																																												
Policy Number	1.1a																																																																												
Project Category	2																																																																												
Project Location	US																																																																												
Special Y/N	N																																																																												
High Hazard Area	Y/N																																																																												
<b>Cost Projections:</b>																																																																													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																				
Design						200			200																																																																				
Acquisition									0																																																																				
Construction									0																																																																				
Other									0																																																																				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>																																																																				
<b>Funding Projections:</b>																																																																													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>																																																																			
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																																					
Ad Valorem									0																																																																				
Impact Fees						200			200																																																																				
Grants									0																																																																				
Operating									0																																																																				
Bonds									0																																																																				
Other									0																																																																				
Prop Share									0																																																																				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>																																																																		
<b>Operating Cost Projections</b>																																																																													
<b>F/Y</b>	<b>1st Year</b>		<b>Annual Ongoing</b>																																																																										
Staff																																																																													
O & M																																																																													
Equipment																																																																													
Other																																																																													
<b>Total</b>			0	0																																																																									
<b># of Positions</b>																																																																													

**Palm Beach County Capital Improvement Program  
FY 2011 - FY 2015 (\$ in 1,000)  
Capital Project Proposal**

<b>Project Title: Okeechobee Blvd - Australian Ave to Tamarind Ave/Parker Ave</b>												<b>Unit #: 0947</b>			
<b>Description: 0.2 Miles; 8 Lanes</b>															
<b>Comprehensive Plan</b>															
<b>Cost Projections:</b>												<b>Comp Plan Element</b>		TE	
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Policy Number</b>	1.1.a, 1.1.n				
Design	77								77	<b>Project Category</b>	2				
Acquisition	5								5	<b>Project Location</b>	US				
Construction			2,600						2,600	<b>Special Y/N</b>	N				
Other									0	<b>High Hazard Area</b>	Y/N				
<b>Total</b>	<b>82</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,682</b>						
<b>Funding Projections:</b>															
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Operating Cost Projections</b>					
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>F/Y</b>	<b>1st Year</b>	<b>Annual</b>	<b>Ongoing</b>		
Ad Valorem									0	<b>Staff</b>					
Impact Fees	82		500						582	<b>O &amp; M</b>					
Grants			2,100						2,100	<b>Equipment</b>					
Operating									0	<b>Other</b>					
Bonds									0	<b>Total</b>	0	0	0		
Other									0	<b># of</b>					
Prop Share									0	<b>Positions</b>					
<b>Total</b>	<b>82</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,682</b>						

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b> 1064																						
<b>Project Title:</b> Old Dixie Hwy - Park Ave to Northlake Blvd																						
<b>Description:</b> 0.9 Miles; 3 Lanes																						
<b>Comprehensive Plan</b>																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td style="width: 15%;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table>											Comp Plan Element	TE	Policy Number	1.1a	Project Category	2	Project Location	US	Special Y/N	N	High Hazard Area	Y/N
Comp Plan Element	TE																					
Policy Number	1.1a																					
Project Category	2																					
Project Location	US																					
Special Y/N	N																					
High Hazard Area	Y/N																					
<b>Cost Projections:</b>																						
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>													
Design	848	500							1,348													
Acquisition	345								345													
Construction				3,000					3,000													
Other									0													
<b>Total</b>	<b>1,193</b>	<b>500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,693</b>													
<b>Funding Projections:</b>																						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>												
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>														
Ad Valorem									0													
Impact Fees	1,193	500		3,000					4,693													
Grants									0													
Operating									0													
Bonds									0													
Other									0													
Prop Share									0													
<b>Total</b>	<b>1,193</b>	<b>500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,693</b>													
<b>Operating Cost Projections</b>																						
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>														
					0				0													

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																													
<b>Project Title: Palmetto Park Rd - Lyons Rd to 0.7 miles West of Powerline Rd</b>																																																																													
<b>Description: 1.9 Miles; 8 Lanes</b>																																																																													
<b>Comprehensive Plan</b>																																																																													
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Comp Plan Element</td> <td colspan="10">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="10">1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="10">2</td> </tr> <tr> <td>Project Location</td> <td colspan="10">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="10">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="10">Y/N</td> </tr> </table>												Comp Plan Element	TE										Policy Number	1.1a										Project Category	2										Project Location	US										Special Y/N	N										High Hazard Area	Y/N									
Comp Plan Element	TE																																																																												
Policy Number	1.1a																																																																												
Project Category	2																																																																												
Project Location	US																																																																												
Special Y/N	N																																																																												
High Hazard Area	Y/N																																																																												
<b>Cost Projections:</b>																																																																													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																				
Design					10				10																																																																				
Acquisition						800			800																																																																				
Construction									0																																																																				
Other									0																																																																				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>810</b>																																																																				
<b>Funding Projections:</b>																																																																													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																				
Ad Valorem									0																																																																				
Impact Fees					10	800			810																																																																				
Grants									0																																																																				
Operating									0																																																																				
Bonds									0																																																																				
Other									0																																																																				
Prop Share									0																																																																				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>810</b>																																																																				
<b>Operating Cost Projections</b>																																																																													
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>																																																																					
					0																																																																								

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #: 0965</b>																																																																																				
<b>Project Title: Palmetto Park Rd - 0.7 miles West of Powerline Rd to 0.5 mile West of Military Tr</b>																																																																																				
<b>Description: 1.7 Miles; 8 Lanes</b>																																																																																				
<b>Comprehensive Plan</b>																																																																																				
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;">Comp Plan Element</td> <td colspan="11">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="11">1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="11">2</td> </tr> <tr> <td>Project Location</td> <td colspan="11">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="11">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="11">Y/N</td> </tr> </table>													Comp Plan Element	TE											Policy Number	1.1a											Project Category	2											Project Location	US											Special Y/N	N											High Hazard Area	Y/N										
Comp Plan Element	TE																																																																																			
Policy Number	1.1a																																																																																			
Project Category	2																																																																																			
Project Location	US																																																																																			
Special Y/N	N																																																																																			
High Hazard Area	Y/N																																																																																			
<b>Cost Projections:</b>																																																																																				
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																											
Design	900	500							1,400																																																																											
Acquisition	53			500					553																																																																											
Construction					9,600				9,600																																																																											
Other									0																																																																											
<b>Total</b>	<b>953</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,553</b>																																																																											
<b>Funding Projections:</b>																																																																																				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>		<b>Planned</b>		<b>Beyond FY 2015</b>	<b>Total</b>																																																																											
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>																																																																													
Ad Valorem									0																																																																											
Impact Fees	953	500		500	9,600				11,553																																																																											
Grants									0																																																																											
Operating									0																																																																											
Bonds									0																																																																											
Other									0																																																																											
Prop Share									0																																																																											
<b>Total</b>	<b>953</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,553</b>																																																																											
<b>Operating Cost Projections</b>																																																																																				
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>																																																																														
					0	<b>1st Year</b>	<b>Annual Ongoing</b>																																																																													



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																													
<b>Project Title: Palmetto Park Rd - 0.5 mile West of Military Tr to I-95</b>																																																																													
<b>Description: 1.0 Miles; 8 Lanes</b>																																																																													
<b>Comprehensive Plan</b>																																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Comp Plan Element</td> <td colspan="10">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="10">1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="10">2</td> </tr> <tr> <td>Project Location</td> <td colspan="10">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="10">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="10">Y/N</td> </tr> </table>												Comp Plan Element	TE										Policy Number	1.1a										Project Category	2										Project Location	US										Special Y/N	N										High Hazard Area	Y/N									
Comp Plan Element	TE																																																																												
Policy Number	1.1a																																																																												
Project Category	2																																																																												
Project Location	US																																																																												
Special Y/N	N																																																																												
High Hazard Area	Y/N																																																																												
<b>Cost Projections:</b>																																																																													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																				
Design									0																																																																				
Acquisition									0																																																																				
Construction			7,000						7,000																																																																				
Other									0																																																																				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>																																																																				
<b>Funding Projections:</b>																																																																													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																				
Ad Valorem									0																																																																				
Impact Fees			3,500						3,500																																																																				
Grants			3,500						3,500																																																																				
Operating									0																																																																				
Bonds									0																																																																				
Other									0																																																																				
Prop Share									0																																																																				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>																																																																				
<b>Operating Cost Projections</b>																																																																													
<b>F/Y</b>	<b>1st Year</b>		<b>Annual Ongoing</b>																																																																										
Staff																																																																													
O & M																																																																													
Equipment																																																																													
Other																																																																													
<b>Total</b>			0	0																																																																									
<b># of Positions</b>																																																																													

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Pathway Program - Countywide

**Unit #:** Annual

**Description:** This program develops a list of requested pathways and requests are then divided into three categories and prioritized. Elementary school pathways are highest priority, with Middle and High School following accordingly. Pathways to destinations, such as shopping centers, libraries, etc. are also considered. Additionally, this program includes funding for pathway general maintenance.

**Comprehensive Plan**

Comp Plan Element	TE
Policy Number	1.1
Project Category	3
Project Location	US
Special Y/N	Y
High Hazard Area	Y/N

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design	1,598	300	300	300	300	300	300	600	3,998
Acquisition	26								26
Construction	11,376	1,200	1,200	1,200	1,200	1,200	1,200	2,400	20,976
Other									0
<b>Total</b>	<b>13,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>25,000</b>

**Funding Projections:**

Category	Funding Prior FY's	Committed				Planned				Total
		FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		
Ad Valorem										0
Impact Fees										0
Grants										0
Operating										0
Bonds										0
Other	13,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	25,000	
Prop Share										0
<b>Total</b>	<b>13,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>25,000</b>	

<b>Operating Cost Projections</b>		
F/Y	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	0	0
<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Recording Fees - Countywide**

**Unit #: 0924**

**Description: Provide funding for expenses incurred in Right of Way (ROW) acquisitions for title search, deed recording, and other related legal expenses required for the purchases of ROW.**

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	
Design									0	TE
Acquisition	128	20	20	20	20	20	20	40	288	1.1
Construction									0	2
Other									0	Var
<b>Total</b>	<b>128</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>288</b>	Y/N
										High Hazard Area Y/N
Funding Projections:										
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	
Ad Valorem									0	
Impact Fees									0	
Grants									0	
Operating									0	
Bonds									0	
Other	128	20	20	20	20	20	20	40	288	
Prop Share									0	
<b>Total</b>	<b>128</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>288</b>	
Operating Cost Projections										
F/Y	Staff	O & M	Equipment	Other	Total	1st Year	Annual Ongoing	# of Positions		
									0	0

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Irrigation - Unincorporated Area OTIS Program (Only Trees, Irrigation & Sod) **Unit #:** 1000

**Description:** OTIS is the standard for median beautification on County and State thoroughfares in the unincorporated areas. This is a multi-year program that is in conjunction with the Road Program construction. Further, municipalities can be granted funding for this program provided they agree to maintain the median(s) after completion.

Cost Projections:										Comprehensive Plan						
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area	Y/N
Design									0							TE
Acquisition									0							1.1
Construction									0							3
Other		6,000	1,000	1,000	1,000	1,000	1,000	2,000	14,000							N
<b>Total</b>		<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>14,000</b>							N

Funding Projections:										Operating Cost Projections						
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing			
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Staff					O & M	Equipment	Other
Ad Valorem									0							
Impact Fees									0							
Grants									0							
Operating									0							
Bonds									0							
Other		6,000	1,000	1,000	1,000	1,000	1,000	2,000	14,000						0	0
Prop Share									0							
<b>Total</b>		<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>14,000</b>							

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Traffic Calming Countywide

**Unit #:** 0603

**Description:** This program provides funding for the installation of traffic slowing devices such as speed humps, traffic islands, etc. in neighborhoods that request and demonstrate a need for such safety measures on their streets. This program is funded in the Five Year Road Program at \$15,000 per year.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	
Design									0	TE
Acquisition									0	1.1, 1.4p
Construction	520	15	15	15	15	15	15	30	640	3
Other									0	Var
<b>Total</b>	<b>520</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>30</b>	<b>640</b>	N
										N
										N
										N

Operating Cost Projections										
Funding Projections:										
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	
Ad Valorem									0	Annual
Impact Fees									0	Ongoing
Grants									0	
Operating									0	
Bonds									0	
Other	520	15	15	15	15	15	15	30	640	
Prop Share									0	
<b>Total</b>	<b>520</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>30</b>	<b>640</b>	<b># of Positions</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Traffic Signals - Countywide												Unit #: Annual			
<p><b>Description:</b> Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system. This project is currently funded at \$600,000 per year.</p>															
<b>Cost Projections:</b>												<b>Comprehensive Plan</b>			
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>TE</b>				
Design Acquisition	200	50	50	50	50	50	50	100	600	Policy Number	1.1				
Construction	2,200	550	550	550	550	550	550	1,100	6,600	Project Category	3				
Other									0	Project Location	Var				
Total	2,400	600	600	600	600	600	600	1,200	7,200	Special Y/N	N				
Total	2,400	600	600	600	600	600	600	1,200	7,200	High Hazard Area	Y/N				
<b>Funding Projections:</b>															
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Operating Cost Projections</b>					
Ad Valorem				600	600	600	600	600	600	600	600	600	600	0	0
Impact Fees															
Grants															
Operating Bonds															
Other Prop Share	2,400	600	600	600	600	600	600	1,200	7,200	F/Y	1st Year	Annual	Ongoing	0	0
Total	2,400	600	600	600	600	600	600	1,200	7,200	Staff					
Total	2,400	600	600	600	600	600	600	1,200	7,200	O & M					
Total	2,400	600	600	600	600	600	600	1,200	7,200	Equipment					
Total	2,400	600	600	600	600	600	600	1,200	7,200	Other					
Total	2,400	600	600	600	600	600	600	1,200	7,200	Total	0	0	0	0	0
Total	2,400	600	600	600	600	600	600	1,200	7,200	# of Positions					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b> 1157																						
<b>Project Title:</b> Roebuck Rd - SR 7 to Jog Rd																						
<b>Description:</b> 3.0 Miles; 4 Lanes																						
<b>Comprehensive Plan</b>																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td style="width: 15%;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table>											Comp Plan Element	TE	Policy Number	1.1a	Project Category	2	Project Location	US	Special Y/N	N	High Hazard Area	Y/N
Comp Plan Element	TE																					
Policy Number	1.1a																					
Project Category	2																					
Project Location	US																					
Special Y/N	N																					
High Hazard Area	Y/N																					
<b>Cost Projections:</b>																						
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>													
Design	710								710													
Acquisition	1,600								1,600													
Construction					50,000				50,000													
Other									0													
<b>Total</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>52,310</b>													
<b>Funding Projections:</b>																						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>												
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>														
Ad Valorem									0													
Impact Fees	2,310					50,000			52,310													
Grants									0													
Operating									0													
Bonds									0													
Other									0													
Prop Share									0													
<b>Total</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>52,310</b>													
<b>Operating Cost Projections</b>																						
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>														
					0																	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																																															
<b>Project Title: State Road 7 Extension - Persimmon Blvd. to 60th St</b>																																																																																															
<b>Description: 1.0 Miles, 2/4 Lanes</b>																																																																																															
<b>Comprehensive Plan</b>																																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;"><b>Comp Plan Element</b></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> <td style="width:10%;"></td> </tr> <tr> <td><b>Policy Number</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>TE</td> </tr> <tr> <td><b>Project Category</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.1a</td> </tr> <tr> <td><b>Project Location</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> </tr> <tr> <td><b>Special Y/N</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>U/S</td> </tr> <tr> <td><b>High Hazard Area</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>N</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>N</td> </tr> </table>												<b>Comp Plan Element</b>												<b>Policy Number</b>											TE	<b>Project Category</b>											1.1a	<b>Project Location</b>											2	<b>Special Y/N</b>											U/S	<b>High Hazard Area</b>											N												N
<b>Comp Plan Element</b>																																																																																															
<b>Policy Number</b>											TE																																																																																				
<b>Project Category</b>											1.1a																																																																																				
<b>Project Location</b>											2																																																																																				
<b>Special Y/N</b>											U/S																																																																																				
<b>High Hazard Area</b>											N																																																																																				
											N																																																																																				
<b>Cost Projections:</b>																																																																																															
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																																						
Design Acquisition									0																																																																																						
Construction			4,700						0																																																																																						
Other		1,000							4,700																																																																																						
									1,000																																																																																						
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>																																																																																						
<b>Funding Projections:</b>																																																																																															
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>				<b>Planned</b>			<b>Total</b>																																																																																				
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																																																							
Ad Valorem											0																																																																																				
Impact Fees		1,000	4,700								5,700																																																																																				
Grants											0																																																																																				
Operating Bonds											0																																																																																				
Other											0																																																																																				
Prop Share											0																																																																																				
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>																																																																																						
<b>Operating Cost Projections</b>																																																																																															
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>																																																																																							
											0																																																																																				
											0																																																																																				



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																																																																													
<b>Project Title:</b> Seminole Pratt Whitney Rd - M Canal to Orange Blvd																																																																													
<b>Description:</b> 1.3 Miles; 4/6 Lanes																																																																													
<b>Comprehensive Plan</b>																																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Comp Plan Element</td> <td colspan="10">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="10">1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="10">2</td> </tr> <tr> <td>Project Location</td> <td colspan="10">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="10">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="10">Y/N</td> </tr> </table>												Comp Plan Element	TE										Policy Number	1.1a										Project Category	2										Project Location	US										Special Y/N	N										High Hazard Area	Y/N									
Comp Plan Element	TE																																																																												
Policy Number	1.1a																																																																												
Project Category	2																																																																												
Project Location	US																																																																												
Special Y/N	N																																																																												
High Hazard Area	Y/N																																																																												
<b>Cost Projections:</b>																																																																													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																				
Design									0																																																																				
Acquisition		500							500																																																																				
Construction			5,300						5,300																																																																				
Other									0																																																																				
<b>Total</b>	<b>0</b>	<b>500</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>																																																																				
<b>Funding Projections:</b>																																																																													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																				
Ad Valorem									0																																																																				
Impact Fees		500	5,300						5,800																																																																				
Grants									0																																																																				
Operating									0																																																																				
Bonds									0																																																																				
Other									0																																																																				
Prop Share									0																																																																				
<b>Total</b>	<b>0</b>	<b>500</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>																																																																				
<b>Operating Cost Projections</b>																																																																													
<b>F/Y</b>	<b>1st Year</b>		<b>Annual Ongoing</b>																																																																										
Staff																																																																													
O & M																																																																													
Equipment																																																																													
Other																																																																													
<b>Total</b>			0																																																																										
<b># of Positions</b>																																																																													

**Palm Beach County Capital Improvement Program**  
**FY 2011 - FY 2015 (\$ in 1,000)**  
**Capital Project Proposal**

**Project Title:** Seminole Pratt Whitney Rd - Orange Blvd to S of Northlake Blvd

**Unit #:** 0728

**Description:** 1.8 Miles; 4/6 Lanes

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design	560								560	1.1, 1.2F-40(p)	2	US	
Acquisition	1,000						100		1,100			N	
Construction								10,932	10,932			N	
Other									0			N	
<b>Total</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>10,932</b>	<b>12,592</b>				

Funding Projections:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015				
Ad Valorem									0			
Impact Fees	1,560						100	10,932	12,592			
Grants									0			
Operating									0			
Bonds									0			
Other									0			
Prop Share									0			
<b>Total</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>10,932</b>	<b>12,592</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #: 0620</b>																																																																																							
<b>Project Title: Seminole Pratt Whitney Rd - Northlake Blvd</b>																																																																																							
<b>Description: Intersection Improvements</b>																																																																																							
<b>Comprehensive Plan</b>																																																																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Comp Plan Element</b></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td><b>Policy Number</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>TE</td> </tr> <tr> <td><b>Project Category</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.1a</td> </tr> <tr> <td><b>Project Location</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> </tr> <tr> <td><b>Special Y/N</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>US</td> </tr> <tr> <td><b>High Hazard Area</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>N</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>N</td> </tr> </table>											<b>Comp Plan Element</b>											<b>Policy Number</b>										TE	<b>Project Category</b>										1.1a	<b>Project Location</b>										2	<b>Special Y/N</b>										US	<b>High Hazard Area</b>										N											N
<b>Comp Plan Element</b>																																																																																							
<b>Policy Number</b>										TE																																																																													
<b>Project Category</b>										1.1a																																																																													
<b>Project Location</b>										2																																																																													
<b>Special Y/N</b>										US																																																																													
<b>High Hazard Area</b>										N																																																																													
										N																																																																													
<b>Cost Projections:</b>																																																																																							
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>																																																																														
Design	500								500																																																																														
Acquisition	4,210					100			4,310																																																																														
Construction								4,000	4,000																																																																														
Other									0																																																																														
<b>Total</b>	<b>4,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>4,000</b>	<b>8,810</b>																																																																														
<b>Funding Projections:</b>																																																																																							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>																																																																													
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>																																																																															
Ad Valorem									0																																																																														
Impact Fees	4,710						100	4,000	8,810																																																																														
Grants									0																																																																														
Operating									0																																																																														
Bonds									0																																																																														
Other									0																																																																														
Prop Share									0																																																																														
<b>Total</b>	<b>4,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>4,000</b>	<b>8,810</b>																																																																														
<b>Operating Cost Projections</b>																																																																																							
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>																																																																															
									0	0																																																																													

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Seminole Pratt Whitney Rd - Northlake Blvd to Bee Line Hwy</b>											<b>Unit #:</b>	<b>0620</b>
<b>Description: 6.9 Miles; 2/4 Lanes</b>												
<b>Comprehensive Plan</b>												
<b>Cost Projections:</b>											<b>Comp Plan Element</b>	TE
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Policy Number</b>	1.1, 1.2f-40(p)	
Design	3,000								3,000	<b>Project Category</b>	2	
Acquisition	2,770						100		2,870	<b>Project Location</b>	US	
Construction	2,000								2,000	<b>Special Y/N</b>	N	
Other									0	<b>High Hazard Area Y/N</b>	N	
<b>Total</b>	<b>7,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>7,870</b>			
<b>Funding Projections:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>		
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>			
Ad Valorem									0			
Impact Fees	7,770						100		7,870			
Grants									0			
Operating									0			
Bonds									0			
Other									0			
Prop Share									0			
<b>Total</b>	<b>7,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>7,870</b>			
<b>Operating Cost Projections</b>												
<b>FY</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>				
					0							

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #: 0994</b>																							
<b>Project Title: Silver Beach Rd - East of Congress Ave to Old Dixie Hwy</b>																							
<b>Description: 0.9 Miles; 2 Lanes &amp; 3 Lanes</b>																							
<b>Comprehensive Plan</b>																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Comp Plan Element</b></td> <td style="width: 15%;">TE</td> </tr> <tr> <td><b>Policy Number</b></td> <td>1.1a</td> </tr> <tr> <td><b>Project Category</b></td> <td>2</td> </tr> <tr> <td><b>Project Location</b></td> <td>US</td> </tr> <tr> <td><b>Special Y/N</b></td> <td>N</td> </tr> <tr> <td><b>High Hazard Area Y/N</b></td> <td>N</td> </tr> </table>												<b>Comp Plan Element</b>	TE	<b>Policy Number</b>	1.1a	<b>Project Category</b>	2	<b>Project Location</b>	US	<b>Special Y/N</b>	N	<b>High Hazard Area Y/N</b>	N
<b>Comp Plan Element</b>	TE																						
<b>Policy Number</b>	1.1a																						
<b>Project Category</b>	2																						
<b>Project Location</b>	US																						
<b>Special Y/N</b>	N																						
<b>High Hazard Area Y/N</b>	N																						
<b>Cost Projections:</b>																							
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Design	360								360														
Acquisition	1,456								1,456														
Construction			3,100						3,100														
Other									0														
<b>Total</b>	<b>1,816</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,916</b>														
<b>Funding Projections:</b>																							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Ad Valorem									0														
Impact Fees	1,816		3,100						4,916														
Grants									0														
Operating									0														
Bonds									0														
Other									0														
Prop Share									0														
<b>Total</b>	<b>1,816</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,916</b>														
<b>Operating Cost Projections</b>																							
<b>F/Y</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment</b>	<b>Other</b>	<b>Total</b>	<b># of Positions</b>	<b>1st Year</b>	<b>Annual Ongoing</b>															
					0																		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Street Lighting - Countywide

**Unit #:** 0665

**Description:** This program provides installation and maintenance of street lighting along Palm Beach County thoroughfare roadways and major intersections. This program is partially funded through the Utility Franchise Fee revenue collected by Palm Beach County. As the program has grown, gas taxes have provided a major additional source of revenue and is budgeted through the Five Year Road Program. District Commissioners are also funding installation and maintenance of neighborhood lights being paid for over 20 years from the Maintenance fund. In addition, Florida Department of Transportation has recently contracted with Palm Beach County to maintain selected intersections, generating an additional \$500,000 in fee revenue for this program.

**Cost Projections:**

Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design	929	200	200	200	200	200	200	400	2,529
Acquisition									0
Construction	3,500	1,400	1,400	1,400	1,400	1,400	1,400	2,800	14,700
Other	11,020								11,020
<b>Total</b>	<b>15,449</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	<b>28,249</b>

**Comprehensive Plan**

Comp Plan Element	TE
Policy Number	1.1
Project Category	3
Project Location	Var
Special Y/N	N
High Hazard Area	Y/N

**Funding Projections:**

Category	Funding Prior FY's	Committed				Planned				Total
		FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		
Ad Valorem										0
Impact Fees										0
Grants										0
Operating	215	55	55	55	55	55	55	220	765	
Bonds										0
Other	15,234	1,545	1,545	1,545	1,545	1,545	1,545	2,980	27,484	
Prop Share										0
<b>Total</b>	<b>15,449</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	<b>28,249</b>	

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																							
<b>Project Title:</b> West Atlantic Ave West of Lyons Rd to Starkey Rd																							
<b>Description:</b> 0.8 mi, 4/6 Lanes																							
<b>Comprehensive Plan</b>																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 100px;">Comp Plan Element</td> <td style="width: 100px;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table>												Comp Plan Element	TE	Policy Number	1.1a	Project Category	2	Project Location	US	Special Y/N	N	High Hazard Area	Y/N
Comp Plan Element	TE																						
Policy Number	1.1a																						
Project Category	2																						
Project Location	US																						
Special Y/N	N																						
High Hazard Area	Y/N																						
<b>Cost Projections:</b>																							
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Design									0														
Acquisition									0														
Construction			8,000						8,000														
Other									0														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>														
<b>Funding Projections:</b>																							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Ad Valorem									0														
Impact Fees									0														
Grants			8,000						8,000														
Operating									0														
Bonds									0														
Other									0														
Prop Share									0														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>														
<b>Operating Cost Projections</b>																							
<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>																					
Staff																							
O & M																							
Equipment																							
Other																							
<b>Total</b>	<b>0</b>	<b>0</b>																					
<b># of Positions</b>																							

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>																							
<b>Description: Intersection Improvements</b>																							
<b>Comprehensive Plan</b>																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td style="width: 15%;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table>												Comp Plan Element	TE	Policy Number	1.1a	Project Category	2	Project Location	US	Special Y/N	N	High Hazard Area	Y/N
Comp Plan Element	TE																						
Policy Number	1.1a																						
Project Category	2																						
Project Location	US																						
Special Y/N	N																						
High Hazard Area	Y/N																						
<b>Cost Projections:</b>																							
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Design									0														
Acquisition									0														
Construction			350						350														
Other									0														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>														
<b>Funding Projections:</b>																							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>														
Ad Valorem									0														
Impact Fees			350						350														
Grants									0														
Operating									0														
Bonds									0														
Other									0														
Prop Share									0														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>														
<b>Operating Cost Projections</b>																							
<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>																					
Staff																							
O & M																							
Equipment																							
Other																							
<b>Total</b>	<b>0</b>	<b>0</b>																					
<b># of Positions</b>																							





# CAPITAL IMPROVEMENT PROGRAM

Department of Airports

\*Palm Beach International

\*North County

\*Pahokee

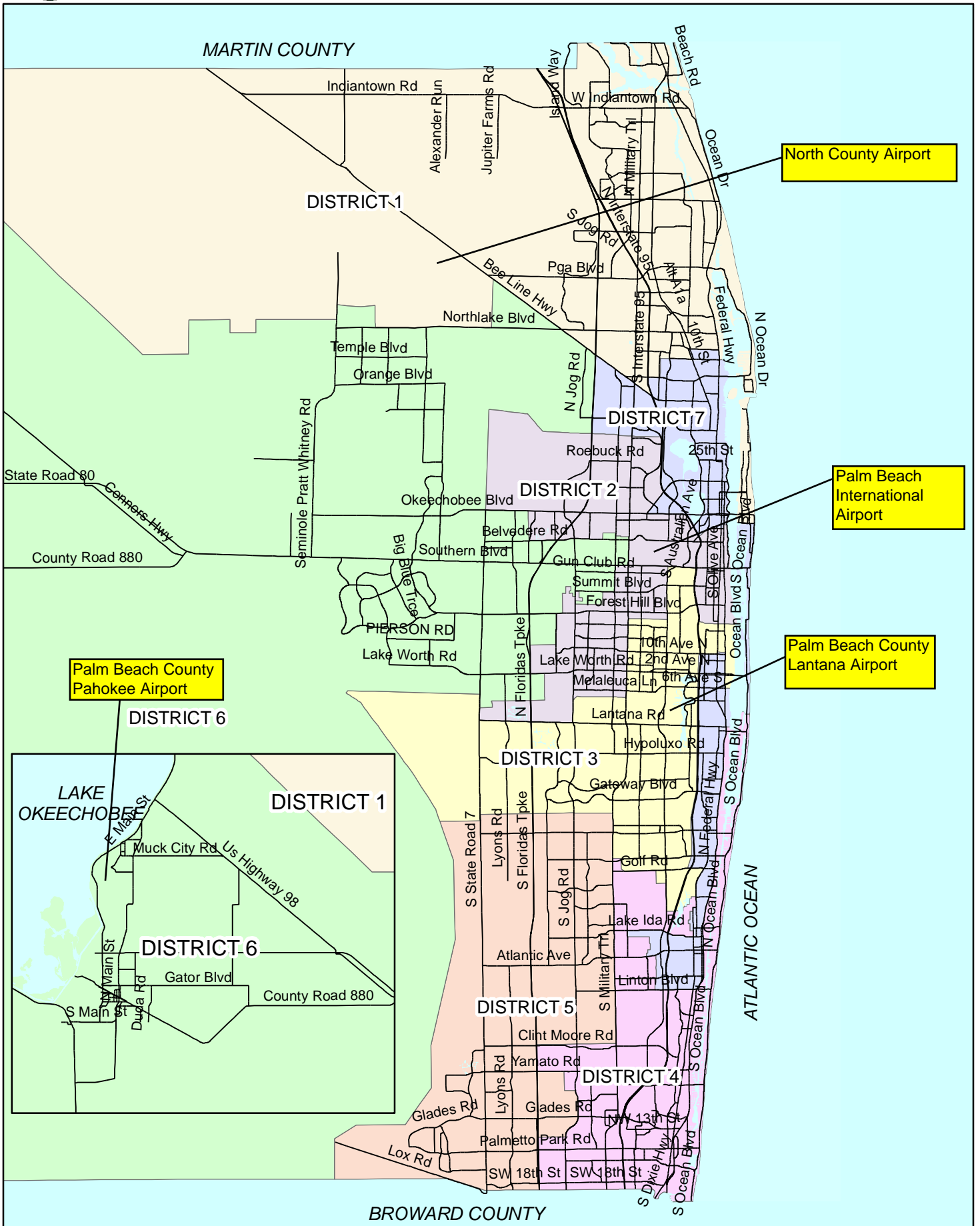


**FISCAL YEARS 2011 – 2015**



BOARD OF COUNTY COMMISSIONERS

Department Of Airports



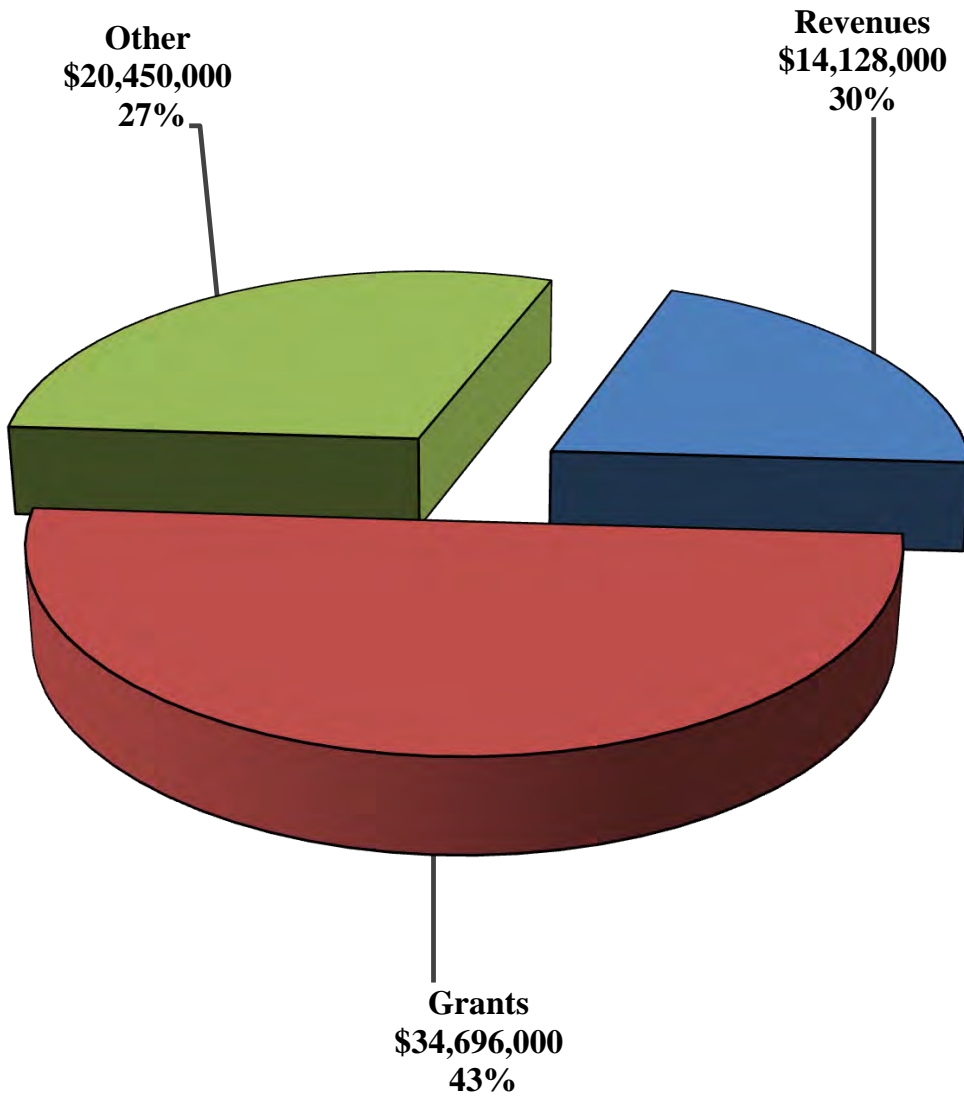
**AIRPORTS  
FY 2011 APPROVED FUNDING**

<b><u>Countywide Projects:</u></b>	<b><u>Amount</u></b>
Airside Projects	\$25,000
Design & Engineering Services	4,754,000
Equipment Grounds Maintenance	100,000
Safety & Landslide Rehab Projects	300,000
Terminal Improvements	1,800,000
<b><u>Palm Beach International Airport Projects:</u></b>	
Air Cargo Apron	4,512,000
Common Use Passenger Processing System	1,500,000
Equipment Crash Fire Rescue	30,000
GA Security Improvements	725,000
Landside Projects	125,000
Parking Garage 1 Renovation	2,600,000
Permits and Fees	10,000
PBIA - Airport Lighting	700,000
PBIA - Baggage System Improvements	500,000
PBIA - Cabin Air Control System	200,000
PBIA - Equipment Airport Administration	1,000,000
PBIA - Security Upgrade	5,000,000
PBIA -Land Acquisition W 9L - 27R	900,000
PBIA -Demolition	50,000
PBIA - Environmental Emergencies	60,000
PBIA - Runway 9/27 Environmental Impact Study	1,000,000
PBIA - Terminal Equipment	325,000
PBIA - Terminal FIS Expansion	2,000,000
PBIA - Taxiway C4 High Speed Exit W 9L - 27R	3,500,000
PBIA - Midfield Taxiway "L" EAST	14,000,000
Project Inspection and Administration	10,000
Runway 13-31 Safety Improvements and Pavement	4,300,000
Taxiway Rehab miscellaneous	3,500,000
Taxiway - D High Speed Exit 9L-7R	300,000
Taxiway - F Extension	3,500,000
Taxiway -M Rehab	69,000
Testing and Miscellaneous Engineering	75,000
<b><u>Other Airports Projects:</u></b>	
Lantana Projects	75,000
Lantana Additional Hangars	1,875,000
Lantana Terminal Apron Rehabilitation	500,000
Lantana Runway 15/33 Rehabilitation	1,500,000
Lantana Stormwater Master Plan	9,000
Lantana Taxiway C Rehabilitation	1,750,000
North County Helicopter Pads	\$10,000
North County AWOS	195,000

**AIRPORTS**  
**FY 2011 APPROVED FUNDING**

North County Taxi Lanes Infrastructure	1,875,000
North County Projects	25,000
North County Sewer Treatment Plant	1,300,000
Pahokee Projects	90,000
Wetland Mitigation Credits	2,600,000
<b>Total</b>	<hr/> <b>\$69,274,000</b>

**Airports  
Funding Sources  
FY 2011**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

Department: Airports	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
<b>GRANTS</b>	\$34,696	\$16,780	\$11,770	\$8,488	\$27,144	\$98,878
<b>REVENUES</b>	14,128	3,674	3,315	3,673	3,151	27,941
<b>OTHER(PFC)</b>	20,450	9,536	7,603	14,019	5,211	56,819
<b>BUDGETED REVENUES</b>	<b>\$69,274</b>	<b>\$29,990</b>	<b>\$22,688</b>	<b>\$26,180</b>	<b>\$35,506</b>	<b>\$183,638</b>
<b><u>PROJECTS</u></b>						
All Airports-Design & Engineering Services	\$4,754	\$500	\$500	\$500	\$500	\$6,754
Glades Airport-Property Acquisition			\$1,000			1,000
Glades Airport-Apron-Construction			2,888			2,888
Glades Airport-T Hangers-Construction				2,000		2,000
GA Security Improvements	725					725
Glades Airport-Fuel Farm					750	750
Lantana-Additional Hangers-Construction	1,875	625	1,875	1,250		5,625
Lantana-Pavement Rehabilitation			1,000			1,000
Lantana Airport Capital-Maintenance	75	75	75	75	75	375
Lantana-Security Improvements				328		328
Lantana-Runway 15/33-Rehabilitation	1,500					1,500
Lantana-Stormwater Master Plan	9					9
Lantana-Taxiway C-Rehabilitation	1,750					1,750
Lantana-Terminal Apron Rehabilitation	500					500
North County-Additional Hangers - Construction		618		750	625	1,993
North County-Hanger Site work & Infrastructure		2,000				2,000
North County-Apron & Taxi lanes Infrastructure	1,875					1,875
North County-Environmental Impact Study 13/31		2,300				3,050

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

	Estimated					Total 5 Years
	Approved 2011	2012	2013	2014	2015	
Department: Airports						
North County-Helicopter Pad	10					10
North County-AWOS	195					195
North County-Projects	25	25	25	25	25	125
North County-Water & Sewage	1,300					1,300
North County-Wetland Mitigation Credits	2,600					2,600
Pahokee-Airport Capital Maintenance	90	90	90	90	90	450
PBIA-Airport Lighting Control System	700					700
PBIA-Airside Projects	25	25	25	25	25	125
PBIA- Baggage System Improvements	500	15,572				16,072
PBIA-Taxiway B Rehabilitation				4,200		4,200
PBIA-Taxiway A Rehabilitation				4,850		4,850
PBIA-Common Use Passenger Processing System	1,500					1,500
PBIA-Cabin Air Control System	200	200	200	200	200	1,000
PBIA-Concourse A/B Asphalt Apron Rehab			4,800			4,800
PBIA-Demolition	50	50	50	50	50	250
PBIA-Environmental	60	60	60	60	60	300
PBIA-Equipment Administration	1,000	500	500	500	500	3,000
PBIA-Equipment Crash Fire Rescue	30	30	30	30	30	150
PBIA-Equipment Grounds Maintenance	100	75	475	75	75	800
PBIA-Equipment Terminal Maintenance	325	325	325	325	325	1,625
PBIA-Golf view Apron		6,000				6,000
PBIA-Golf view Apron & Assoc. Infrastructure Const.			6,300			6,300
PBIA-Land Acquisition W 9L-27R	900					900
PBIA-Landside Projects	125	25	25	25	25	225
PBIA-Parking Garage 1 Renovation	2,600					2,600



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

<b>Department: Airports</b>	<b>Approved 2011</b>	<b>2012</b>	<b>2013</b>	<b>Estimated 2014</b>	<b>2015</b>	<b>Total 5 Years</b>
PBIA-Part 150 Federal Aviation Regulation Noise Study			800			800
PBIA-Permits & Fees	10	10		10	10	50
PBIA-Project Inspection & Administration	10	10		10	10	50
PBIA-Runway 13/31 Safety Area Pavement Rehab	4,300					4,300
PBIA-Runway 9/27 Environmental Impact Study	1,000					1,000
PBIA- Security Upgrade	5,000					5,000
PBIA-Surface Parking Lot				1,427		1,427
PBIA-Safety & Rehabilitation Projects	300	300		300	300	1,500
PBIA-Taxiway C-Rehabilitation				8,500	10,419	18,919
PBIA-Taxiway M Rehab	69					69
PBIA-Taxiway C4-High Speed Exit 91-27R	3,500					3,500
PBIA-Taxiway D- Hi-speed Exit 9L-27R	300					300
PBIA-Taxiway F - Extension	3,500					3,500
PBIA-Taxiway L - Extension	14,000				20,837	34,837
PBIA-Terminal FIS Expansion	2,000					2,000
PBIA-Taxiway Repair Miscellaneous	3,500					3,500
PBIA-Terminal Improvements	1,800	500		500	500	3,800
PBIA-Testing	75	75		75	75	375
PBIA-Air Cargo Apron	4,512					4,512
<b>TOTAL PROJECTS</b>	<b>\$69,274</b>	<b>\$29,990</b>	<b>\$22,688</b>	<b>\$26,180</b>	<b>\$35,506</b>	<b>\$183,638</b>

**Department of Airports  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2011 Budget  
(\$ in 1,000)**

Airport capital projects will continue to focus on access and security. Efforts are directed toward reducing passengers' boarding times while providing confidence in security measures. Expansions and other improvements will remain for a few years into the future.

<u>Project #</u>	<u>Description</u>	<u>Grants</u>	<u>Airport Revenues</u>	<u>Passenger Facility Chrgs &amp; Other Rev</u>	<u>Total Budget</u>
A297	Air Cargo Apron	\$2,256	\$2,256		\$4,512
A286	Airport Lighting Control System	525	175		700
A107	All Airports - Design & Engineering Services		4,754		4,754
A305	Common Use Passenger Processing System			1,500	1,500
A303	GA Security Improvements	725			725
A187	Land Acquisition W 9L/27R		900		900
A267	Landside Projects		125		125
A253	Lantana - Projects		75		75
A292	Lantana - Runway 15/33 Rehab	750		750	1,500
A293	Lantana - Stormwater Master Plan		9		9
A291	Lantana - Taxiway C Rehab	875		875	1,750
A290	Lantana - Terminal Apron Rehab	250		250	500
A301	Lantana Additional Hangars	1,500		375	1,875
A265	Miscellaneous Taxiway Rehab	1,750		1,750	3,500
A294	North County - Helicopter Pads		10		10
A280	North County - Sewer Treatment Plant	650		650	1,300
A232	North County Airport Projects		25		25
A302	North County AWOS	185	10		195
A300	North County Taxilanes Infrastructure	1,500	375		1,875
A254	Pahokee Projects		90		90
A274	Parking Garage 1 Restoration	1,000	1,600		2,600
A304	PBIA - Baggage System Improvements			500	500
A308	PBIA - Security Upgrade	5,000			5,000
A287	PBIA - Taxiway C4 High Speed Exit 9L-27R	1,750		1,750	3,500
A307	PBIA - Taxiway M Rehab	55	14		69
A306	PBIA - Terminal FIS Expansion			2,000	2,000
A268	PBIA - Airside Projects		25		25
A215	PBIA - Cabin Air Control System		200		200
A039	PBIA - Demolition		50		50
A043	PBIA - Environmental Emergencies		60		60
A030	PBIA - Equipment - Airport Administration		1,000		1,000
A032	PBIA - Equipment - Crash Fire Rescue		30		30
A031	PBIA - Equipment - Grounds Maintenance		100		100
A233	PBIA - Midfield Taxiway 'L' East	7,000		7,000	14,000
A186	PBIA - Permits & Fees		10		10
A173	PBIA - Project Inspection & Administration		10		10
A283	PBIA - Runway 13-31-Safety Imp & Pavemen	3,763	537		4,300
A259	PBIA - Runway 9/27 Environmental Impact	500	500		1,000
A269	PBIA - Safety & Landside Rehab Projects		300		300

(Continued)

**Department of Airports  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2011 Budget  
(\$ in 1,000)**

A281	PBIA - Taxiway 'D'- High Speed Exit 9L-27R	262	38		300
A272	PBIA - Taxiway 'F'- Extension	1,750		1,750	3,500
A035	PBIA - Terminal Equipment		325		325
A212	PBIA - Terminal Improvements	1,350	450		1,800
A175	PBIA - Testing & Miscellaneous Engineering		75		75
A295	Wetland Mitigation Credits	1,300		1,300	2,600
	<b>Total Appropriations</b>	<b>\$34,696</b>	<b>\$14,128</b>	<b>\$20,450</b>	<b>\$69,274</b>
<b>Fund</b>	<b>Funding Recap</b>	<b>Grants</b>	<b>Airport Revenues</b>	<b>PFC &amp; Other Rev</b>	<b>Total Budget</b>
4110	AIRPORT CAPITAL PROJECT		\$1,705		\$1,705
4111	AIRPORTS IMP & DEV FUND	34,696	11,523	20,450	66,669
4114	AIRPORTS RESTRICTED ASSETS FUND		900		900
	<b>Total</b>	<b>\$34,696</b>	<b>\$14,128</b>	<b>\$20,450</b>	<b>\$69,274</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Design & Engineering Services

**Unit #:** A107

**Description:** To allocate funds for design and engineering services for all current and future Department of Airports projects.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	TE
Design	14,456	7,154	4,754	500	500	500	500		28,364	1.7E
Acquisition									0	3
Construction									0	1
Other									0	Y
<b>Total</b>	<b>14,456</b>	<b>7,154</b>	<b>4,754</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>28,364</b>	<b>N</b>

Operating Cost Projections										
Funding Projections:										
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		
Ad Valorem									0	
Impact Fees									0	
Grants	1,660								1,660	
Operating	12,796	7,154	4,754	500	500	500	500		26,704	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>14,456</b>	<b>7,154</b>	<b>4,754</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>28,364</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Glades Airport - Terminal Apron Rehabilitation & Taxilane Construction **Unit #:**

**Description:** This project will allow for the construction of additional aircraft parking to meet the forecasted demand at Glades Airport.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE	1.7A	N	
Acquisition									0			I	
Construction					2,888				2,888			N	
Other									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,888</b>				

Funding Projections:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total				
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants					2,310				2,310	Equipment			
Operating					0				0	Other			
Bonds									0				
Other					578				578	Total	0	0	
Prop Share									0	# of			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,888</b>	Positions			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

<b>Unit #:</b>											
<b>Description:</b> This project consists of the construction of hangars & infrastructure at Glades Airport.											
<b>Cost Projections:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>Comprehensive Plan</b>	
Design									0	TE	1.7A
Acquisition									0	N	1
Construction					2,000				2,000	High Hazard Area	Y/N
Other									0	N	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>		
<b>Funding Projections:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Operating Cost Projections</b>	
				<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem									0		
Impact Fees									0		
Grants						1,600			1,600		
Operating						400			400		
Bonds									0		
Other									0		
Prop Share									0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
									# of		
										Positions	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Glades Airport - Property Acquisition **Unit #:**

**Description:** This project will provide for the acquisition of property in the Runway Protection Zone for Runways 17 and 35 at Glades Airport.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE	N	I	N
Acquisition									0	1.7A	N	I	N
Construction					1,000				1,000				
Other									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>				

Funding Projections:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	1st Year	Annual Ongoing
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants					800				800	Equipment		
Operating									0	Other		
Bonds									0			
Other					200				200	Total	0	0
Prop Share									0	# of		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	Positions		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Glades Airport - Fuel Farm Improvements **Unit #:**

**Description:** This project will provide for improvements to the Fuel Farm located at Glades Airport.

Element	Cost Projections:										Comprehensive Plan				
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE	
Design									0						
Acquisition									0						
Construction							750		750						
Other									0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>					

Category	Funding Projections:					Operating Cost Projections									
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed FY 2012	Planned FY 2015	Total	F/Y	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem						0									
Impact Fees						0									
Grants						600			600						
Operating						150			150						
Bonds						0			0						
Other						0			0						
Prop Share						0			0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>				<b>0</b>	



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana - Additional Hangars Westside - Construction      **Unit #:** A301

**Description:** This project consists of the construction of additional hangars at Lantana Airport.

Cost Projections:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design Acquisition									0	TE	1.7A	N	I	
Construction			1,875	625	1,875	1,250			5,625					N
Other									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>625</b>	<b>1,875</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>5,625</b>					

Funding Projections:										Operating Cost Projections						
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0							
Impact Fees									0							
Grants			1,500	500	1,500	1,000			4,500							
Operating				125		250			375							
Bonds									0							
Other			375		375				750						0	0
Prop Share									0							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>625</b>	<b>1,875</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>5,625</b>							

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana - Apron - Rehabilitation **Unit #:** A290

**Description:** This project will provide for the rehabilitation of the aircraft parking apron at Lantana Airport.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE			
Acquisition									0	1.7A	N	I	
Construction			500						500				N
Other									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>				

Funding Projections:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Staff				
Ad Valorem									0				
Impact Fees									0				
Grants			250						250				
Operating									0				
Bonds									0				
Other			250						250				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>				

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana - Runway 15/33 - Rehabilitation **Unit #:** A292

**Description:** This project will provide for the rehabilitation of the Runway 15/33 at Lantana Airport.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE			
Acquisition									0	1.7A	N	I	
Construction			1,500						1,500				N
Other									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>				

Funding Projections:										Operating Cost Projections						
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0							
Impact Fees									0							
Grants			750						750							
Operating									0							
Bonds									0							
Other			750						750						0	0
Prop Share									0							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>							

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana - Pavement Rehabilitation **Unit #:**

**Description:** This project will provide for the rehabilitation of the pavement at Lantana Airport.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE			
Acquisition									0	1.7A	N	I	
Construction					1,000				1,000				N
Other									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>				

Funding Projections:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Staff	O & M	Equipment	Other
Ad Valorem									0				
Impact Fees									0				
Grants					800				800				
Operating					200				200				
Bonds									0				
Other									0				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b># of</b>	<b>Positions</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana Security Improvements

**Unit #:**

**Description:** This project will provide for security improvements/upgrades to the facilities at Lantana Airport (enhanced fencing, cameras, access control, etc.) in order to increase the safety of the users at the facility.

Element	Cost Projections:										Comprehensive Plan			
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE
Design									0					1.7A
Acquisition									0					N
Construction						328			328					I
Other									0					N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>			

Category	Funding Projections:										Operating Cost Projections			
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	# of Positions
Ad Valorem														
Impact Fees														
Grants						328			328					
Operating														
Bonds														
Other														
Prop Share														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana -Taxiway C - Rehabilitation

**Unit #:** A291

**Description:** This project will provide for the rehabilitation of Taxiway C at Lantana Airport.

Element	Cost Projections:										Comprehensive Plan				
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N		
Design									0				TE		
Acquisition									0				1.7A		
Construction			1,750						1,750				I		
Other									0				N		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>						

Category	Funding Projections:										Operating Cost Projections				
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing		
Ad Valorem															
Impact Fees															
Grants			875						875						
Operating									0						
Bonds									0						
Other			875						875						
Prop Share									0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>						

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County - Additional Hangar - Construction **Unit #:**

**Description:** This project will allow for the construction of additional hangars at North County Airport.

Element	Cost Projections:										Comprehensive Plan				
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE	
Design									0						
Acquisition									0					1.7A	
Construction				618	750		625		1,993					N	
Other									0					I	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618</b>	<b>750</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>1,993</b>					N	

Category	Funding Projections:					Operating Cost Projections							
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed FY 2012	Planned FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem						0							
Impact Fees						0							
Grants				494	600	1,594			500				
Operating				124	150	399			125				
Bonds						0							
Other						0							
Prop Share						0						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618</b>	<b>750</b>	<b>1,993</b>			<b>625</b>	<b>0</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County - Hangar Site Work and Infrastructure. **Unit #:**

**Description:** This project will provide funds for the implementation of new hangar site work and related infrastructure at North County Airport.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0		N	I	
Acquisition									0				
Construction				2,000					2,000				N
Other									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>				

Funding Projections:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			F/Y	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total			
Ad Valorem									0			
Impact Fees									0			
Grants				1,000					1,000			
Operating									0			
Bonds									0			
Other				1,000					1,000			
Prop Share									0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>			



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County - Apron & Taxi lanes Infrastructure - Construction

**Unit #:** A300

**Description:** This project will expand the infrastructure at North County Airport.

Element	Cost Projections:										Comprehensive Plan				
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE	
Design									0						
Acquisition									0					1.7A	
Construction			1,875						1,875					N	
Other									0					I	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>				N	

Category	Funding Projections:					Operating Cost Projections									
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed FY 2012	Planned FY 2015	Total	F/Y	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem						0									
Impact Fees						0									
Grants			1,500			1,500									
Operating			375			375									
Bonds						0									
Other						0									
Prop Share						0									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County - Environmental Impact Study (EIS) for Runway 13/31 and Construction of Parallel      **Unit #:**

**Description:** This project is for the environmental study required to relocate Runway 13-31 and construct a parallel runway at North County Airport.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design Acquisition									0	TE	N	I	
Construction				2,300		750			3,050	1.7A	N	I	
Other									0				N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>3,050</b>				

Funding Projections:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Staff	O & M	Equipment	Other
Ad Valorem									0				
Impact Fees									0				
Grants				1,750		600			2,350				
Operating				550		150			700				
Bonds									0				
Other									0				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County - Sewage Treatment Plant

**Unit #:** A280

**Description:** This project will provide for the planning and design of facilities to support the connection of North County Airport to Palm Beach County's water and sewage service.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE	1.7A	N	
Acquisition									0			I	
Construction			1,300						1,300				
Other									0				N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>				

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing
				FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015				
Ad Valorem													
Impact Fees													
Grants			650						650				
Operating													
Bonds													
Other			650						650				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>				

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County Wetland Mitigation Credits

**Unit #:** A295

**Description:** This project will provide the purchase of Wetland Mitigation Credits (possibly off-site) needed to support the future development of parcel at the North County Airport.

Element	Cost Projections:										Comprehensive Plan			
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE 1.7A N I N
Design									0					
Acquisition			2,600						2,600					
Construction									0					
Other									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>					

Category	Funding Projections:										Operating Cost Projections			
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	# of Positions
Ad Valorem														
Impact Fees														
Grants			1,300						1,300					
Operating									0					
Bonds									0					
Other			1,300						1,300					
Prop Share									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Air Cargo Expansion**

**Unit #: A297**

**Description:** This project allocates funds for the expansion of the air cargo apron and ramp.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE			
Acquisition									0	1.7A	N	I	
Construction	1,442	1,100	4,512						7,054				N
Other									0				
<b>Total</b>	<b>1,442</b>	<b>1,100</b>	<b>4,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,054</b>				

Funding Projections:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	# of Positions
				FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015					
Ad Valorem														
Impact Fees									0					
Grants	1,082	1,100	2,256						4,438					
Operating	360		2,256						2,616					
Bonds									0					
Other									0					
Prop Share									0					
<b>Total</b>	<b>1,442</b>	<b>1,100</b>	<b>4,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,054</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Equipment Airport Administration      **Unit #:** A030

**Description:** This project designates funds to purchase capital equipment.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>	
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	TE
Design									0	Policy Number	1.7A
Acquisition	891	605	1,000	500	500	500	500	0	4,496	Project Category	3
Construction									0	Project Location	Y
Other									0	Special Y/N	N
<b>Total</b>	<b>891</b>	<b>605</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>4,496</b>	High Hazard Area Y/N	

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>	
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	<b>Committed</b>			<b>Planned</b>		Total	<b>Annual</b>	
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		1st Year	Ongoing
Ad Valorem									0	F/Y	
Impact Fees									0	Staff	
Grants									0	O & M	
Operating	891	605	1,000	500	500	500	500	0	4,496	Equipment	
Bonds									0	Other	
Other									0	Total	0
Prop Share									0	# of	
<b>Total</b>	<b>891</b>	<b>605</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>4,496</b>	Positions	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Equipment Grounds Maintenance **Unit #:** A031

**Description:** This project designates funds to purchase a power sweeper in FY 2013.

Cost Projections:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design									0	TE	1.7A	3	I	Y	N
Acquisition					400				400						
Construction									0						
Other									0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>						

Funding Projections:										Operating Cost Projections			
Category	Funding			Committed			Planned			Annual			
	Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	1st Year	Ongoing		
Ad Valorem									0				
Impact Fees									0				
Grants					350				350				
Operating					50				50				
Bonds									0				
Other									0				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>				

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Equipment Terminal Maintenance **Unit #:** A035

**Description:** This project designates funds to purchase capital equipment for the terminal maintenance department. It also funds various building improvements at PBIA.

Cost Projections:											Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	
Design Acquisition									0	TE	1.7A	3		
Construction	1,281	925	325	325	325	325	325		3,831		Y	N		
Other	12	211							223					
<b>Total</b>	<b>1,293</b>	<b>1,136</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>4,054</b>					

Funding Projections:											Operating Cost Projections					
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0							
Impact Fees									0							
Grants									0							
Operating	1,293	1,136	325	325	325	325	325		4,054							
Bonds									0							
Other									0							
Prop Share									0							
<b>Total</b>	<b>1,293</b>	<b>1,136</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>4,054</b>						0	



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Construct Golfview - Apron **Unit #:**

**Description:** This project will continue the development of the Golfview area for aviation use.

Cost Projections:											Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	
Design									0					
Acquisition									0					
Construction				6,000					6,000					
Other									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>					

Funding Projections:											Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Staff					O & M
Ad Valorem														
Impact Fees									0					
Grants				5,250					5,250					
Operating									0					
Bonds									0					
Other				750					750					
Prop Share									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Golfview - Apron, Taxi lanes, and Associated Infrastructure - Construction **Unit #:**

**Description:** This project consists of the construction of apron and associated infrastructure necessary to support aviation related development in the Golfview area.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design Acquisition									0	TE	1.7A	N	
Construction					6,300				6,300	I			
Other									0				N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>				

Funding Projections:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			F/Y	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total			
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants					3,150				3,150	Equipment		
Operating									0	Other		
Bonds									0			
Other					3,150				3,150	Total	0	0
Prop Share									0	# of		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	Positions		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Land Acquisition W 9L-27R**

**Unit #: A187**

**Description:** This project is to purchase certain properties located within the noise impacted area adjacent to PBIA.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design Acquisition	364	1,000	900						0	TE	N	1.7A	
Construction									2,264		I		
Other									0		N		
<b>Total</b>	<b>364</b>	<b>1,000</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,264</b>				

Funding Projections:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	# of Positions
				FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015					
Ad Valorem									0					
Impact Fees									0					
Grants									0					
Operating	364	1,000	900						2,264					
Bonds									0					
Other									0					
Prop Share									0					
<b>Total</b>	<b>364</b>	<b>1,000</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,264</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Midfield Taxiway "L" EAST "**

**Unit #: A233**

**Description: This project consists of the construction of the complete full length taxiway parallel to Runway 9L-27R at PBIA. This project will also upgrade the existing portion of Taxiway "L" to Airplane Design Group IV standards.**

Element	Cost Projections:										Comprehensive Plan				
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE	
Design									0						
Acquisition	409	17,476	14,000				20,837		52,722		1	1.7A			
Construction									0		1	Y			
Other									0			N			
<b>Total</b>	<b>409</b>	<b>17,476</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,837</b>	<b>0</b>	<b>52,722</b>						

Category	Funding Projections:					Operating Cost Projections						
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	Planned FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	1st Year	Annual Ongoing
Ad Valorem									0			
Impact Fees									0			
Grants	204	8,475	7,000			16,928			32,607			
Operating	113	526							639			
Bonds									0			
Other	92	8,475	7,000			3,909			19,476		0	0
Prop Share									0			
<b>Total</b>	<b>409</b>	<b>17,476</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>20,837</b>	<b>0</b>	<b>0</b>	<b>52,722</b>	<b># of</b>	<b>Positions</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway A Rehabilitation**

**Unit #:**

**Description:** This project will allow for the rehabilitation and repair of Taxiway A at PBIA. Taxiway A one of the primary access routes for aircraft traveling to/from the terminal ramp to Runway 10L-28R. This project was identified as necessary in a recent pavement condition evaluation completed for the airport.

Cost Projections:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE
Design Acquisition									0	1.7A	I	I		
Construction						4,850			4,850		Y			
Other									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>4,850</b>					

Funding Projections:										Operating Cost Projections						
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0						0	
Impact Fees									0							
Grants									0							
Operating									0							
Bonds									0							
Other						4,850			4,850							
Prop Share									0							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>4,850</b>						<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway B Rehabilitation**

**Unit #:**

**Description:** This project will allow for the rehabilitation and repair of Taxiway B at PBIA. Taxiway B is the primary access route for aircraft traveling to/from the terminal ramp to Runway 14-32. This project was identified as necessary in a recent pavement condition evaluation completed for the airport.

Comprehensive Plan									
Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction					4,200				4,200
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

Operating Cost Projections									
Funding Projections:									
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned		Total
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other						4,200			4,200
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

Operating Cost Projections		
F/Y	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Construction of Surface Parking Lot **Unit #:**

**Description:** This project will provide for the future construction of additional public parking spaces, as demand warrants.

Cost Projections:										Comprehensive Plan					
Element	Spending	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Beyond	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
	Prior FY's	Current	Request					FY 2015							
Design									0			1			
Acquisition									0			1			
Construction						1,427			1,427			Y			
Other									0			N			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,427</b>	<b>0</b>	<b>0</b>	<b>1,427</b>						

Funding Projections:										Operating Cost Projections							
Category	Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Beyond	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of	Positions
	Prior FY's	Current	Request	Committed	Planned	FY 2015	FY 2015		1st Year								
Ad Valorem									0								
Impact Fees									0								
Grants						714			714								
Operating									0								
Bonds									0								
Other						714			714								
Prop Share									0								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,427</b>	<b>0</b>	<b>0</b>	<b>1,427</b>						<b>0</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Parking Garage 1 Restoration**

**Unit #: A274**

**Description: This project will provide repairs, rehabilitation and/or maintenance required to extend the life of the existing Long Term Parking Garage.**

<b>Cost Projections:</b>											<b>Comprehensive Plan</b>			
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>	<b>Total</b>		<b>Comp Plan Element Policy Number</b>	<b>Project Category</b>	<b>Project Location Special Y/N</b>	<b>High Hazard Area Y/N</b>
Design Acquisition									0		TE	1.7A	3	1
Construction	40	1,804	2,600						4,444		Y			N
Other									0					
<b>Total</b>	<b>40</b>	<b>1,804</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444</b>					

<b>Funding Projections:</b>											<b>Operating Cost Projections</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2010 Current</b>	<b>FY 2011 Request</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>	<b>F/Y</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
				<b>FY 2011 Request</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Beyond FY 2015</b>					
Ad Valorem														
Impact Fees														
Grants			1,000							1,000				
Operating	40	1,804								1,844				
Bonds										0				
Other			1,600							1,600				
Prop Share										0				
<b>Total</b>	<b>40</b>	<b>1,804</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444</b>				



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Part 150 - Federal Aviation Regulation Noise Study **Unit #:**

**Description:** This project will update Part 150 of the noise study undertaken following guidance of Federal Aviation Regulation (FAR) for the Airport.

Element	Cost Projections:										Comprehensive Plan			
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE 1.7A N I N
Design					800				800					
Acquisition									0					
Construction									0					
Other									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	

Category	Funding Projections:					Planned					Operating Cost Projections					
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0							
Impact Fees									0							
Grants					760				760							
Operating					40				40							
Bonds									0							
Other									0							
Prop Share									0							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Runway 13/31 - Safety Area Improvements** **Unit #: A283**

**Description:** This project consists of improvements and repairs of the existing 7000 feet crosswind Runway 13-31 at PBIA.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design Acquisition									0	TE	N	I	
Construction			4,300						4,300	1.7A	N	I	
Other									0				N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>				

Funding Projections:										Operating Cost Projections						
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0							
Impact Fees									0							
Grants			3,225						3,225							
Operating			537						537							
Bonds									0							
Other			538						538						0	
Prop Share									0							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>							

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Runway 9/27 Environmental Impact Study (EIA)** **Unit #: A259**

**Description:** This project provides funding to cover the cost of the Environmental Impact Study for PBIA.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design Acquisition	4,184	3,955	1,000						9,139	TE	3	1.7A	
Construction									0			Y	
Other									0			N	
<b>Total</b>	<b>4,184</b>	<b>3,955</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,139</b>				

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing
				FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015				
Ad Valorem									0				
Impact Fees									0				
Grants	2,909	2,456	500						5,865				
Operating	1,259	1,499	500						3,258				
Bonds									0				
Other	16								16				
Prop Share									0				
<b>Total</b>	<b>4,184</b>	<b>3,955</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,139</b>	<b># of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Concourse A/B Asphalt Apron Rehabilitation **Unit #:**

**Description:** This project will rehabilitate the asphalt in the area of Apron A & B.

Cost Projections:										Comprehensive Plan						
Element	Spending	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Beyond	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N	
	Prior FY's	Current	Request					FY 2015								
Design									0							TE
Acquisition									0							1.7A
Construction					4,800				4,800							N
Other									0							I
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>		N

Funding Projections:										Operating Cost Projections							
Category	Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Beyond	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of	Positions
	Prior FY's	Current	Request	Committed	Planned	FY 2015	FY 2015	FY 2015	1st Year								
Ad Valorem									0								
Impact Fees									0								
Grants					1,500				1,500								
Operating									0								
Bonds									0								
Other					3,300				3,300								
Prop Share									0								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Safety and Landside Rehabilitation Projects** **Unit #: A269**

**Description: Construction projects needed to ensure building safety and compliance.**

Element	Cost Projections:										Comprehensive Plan				
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE	
Design									0						
Acquisition									0						
Construction	150	400	300	300	300	300	300		2,050						
Other	0								0						
<b>Total</b>	<b>150</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>2,050</b>						

Category	Funding Projections:										Operating Cost Projections				
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	# of Positions	
Ad Valorem															
Impact Fees															
Grants															
Operating	150	400	300	300	300	300	300		2,050						
Bonds									0						
Other									0						
Prop Share									0						
<b>Total</b>	<b>150</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>2,050</b>						

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway C - Rehabilitation** **Unit #:**

**Description:** This project will rehabilitate and improve the pavement on Taxiway C.

Element	Cost Projections:										Comprehensive Plan			
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	
Design									0				TE	
Acquisition									0				1.7A	
Construction					8,500	10,419			18,919				I	
Other									0				N	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>10,419</b>	<b>0</b>	<b>0</b>	<b>18,919</b>	<b>0</b>	<b>18,919</b>			

Category	Funding Projections:				Planned				Operating Cost Projections						
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Total	FY 2010 Current	FY 2011 Request	FY 2012 Committed	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	FY	1st Year	Annual Ongoing
Ad Valorem				0											
Impact Fees				0											
Grants				13,362				4,246	9,116						
Operating				0											
Bonds				0											
Other				5,557				4,255	1,302						
Prop Share				0											
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>10,419</b>	<b>0</b>	<b>0</b>	<b>18,919</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway C4 - High Speed Exit**

**Unit #: A287**

**Description:** This project will provide for the construction of a high speed exit on runway 9L-27R in the vicinity of Taxiway C4.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE	1.7A	N	
Acquisition									0			I	
Construction			3,500						3,500				N
Other									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>				

Funding Projections:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	Beyond FY 2015				
Ad Valorem									0				
Impact Fees									0				
Grants			1,750						1,750	Equipment			
Operating			1,750						1,750	Other			
Bonds									0				
Other									0				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b># of Positions</b>	<b>0</b>	<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway D - High Speed Exit-Runway 9L-27R** **Unit #: A281**

**Description:** This project will provide for the construction of a high speed exit on Runway 9L-27R in the vicinity of Taxiway D.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE			
Acquisition									0	1.7A	N	I	
Construction		2,372	300						2,672				N
Other									0				
<b>Total</b>	<b>0</b>	<b>2,372</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,672</b>				

Funding Projections:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	# of Positions
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015						
Ad Valorem									0					
Impact Fees									0					
Grants		2,075	263						2,338	Equipment				
Operating		297	37						334	Other				
Bonds									0					
Other									0					
Prop Share									0					
<b>Total</b>	<b>0</b>	<b>2,372</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,672</b>					



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway F - Extension**

**Unit #: A272**

**Description:** This project will extend Taxiway "F" at PBIA to minimize aircraft congestion on taxiways and enhance the movement of general aviation aircrafts.

Element	Cost Projections:										Comprehensive Plan				
	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE	
Design									0						
Acquisition									0						
Construction	354	13,339	3,500						17,193						
Other									0						
<b>Total</b>	<b>354</b>	<b>13,339</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,193</b>						

Category	Funding Projections:					Operating Cost Projections										
	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	Planned FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0							
Impact Fees									0							
Grants	177	5,037	1,750						6,964							
Operating	46								46							
Bonds									0							
Other	131	8,302	1,750						10,183						0	0
Prop Share									0							
<b>Total</b>	<b>354</b>	<b>13,339</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,193</b>							

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Baggage Systems Improvements

**Unit #:** A304

**Description:** This project will improve the baggage handling capabilities and make necessary improvements to the system.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0				
Acquisition									0				
Construction			500	15,572					16,072				
Other									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>15,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,072</b>				

Funding Projections:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	1st Year	Annual Ongoing	
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015					
Ad Valorem													
Impact Fees													
Grants				7,786					7,786				
Operating									0				
Bonds									0				
Other			500	7,786					8,286				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>15,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,072</b>				

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway Repair - Miscellaneous**

**Unit #: A265**

**Description:** This project consists of miscellaneous taxiway rehabilitation based on the results and findings of the annual pavement evaluation completed at PBIA.

Cost Projections:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	TE
Design Acquisition									0	1.7C	3	Y	N	
Construction	211	6,886	3,500						10,597					
Other									0					
<b>Total</b>	<b>211</b>	<b>6,886</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,597</b>					

Funding Projections:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	# of Positions
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	Beyond FY 2015					
Ad Valorem									0					
Impact Fees									0					
Grants	117	3,540	1,750						5,407					
Operating	94	3,346							3,440					
Bonds									0					
Other			1,750						1,750					
Prop Share									0					
<b>Total</b>	<b>211</b>	<b>6,886</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,597</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Terminal Improvements**

**Unit #: A212**

**Description: This project allocates funds for various construction projects in the terminal which will add improved office, work or retail space.**

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE	1.7A	I	
Acquisition									0			I	
Construction	384	2,100	1,800	500	500	500	500		6,284			Y	
Other									0			N	
<b>Total</b>	<b>384</b>	<b>2,100</b>	<b>1,800</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>6,284</b>				

Funding Projections:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			F/Y	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total			
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants			1,350						1,350	Equipment		
Operating	384	2,100	450	500	500	500	500		4,934	Other		
Bonds									0			
Other									0			
Prop Share									0	Total	0	0
<b>Total</b>	<b>384</b>	<b>2,100</b>	<b>1,800</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>6,284</b>	# of Positions		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - North County - Automated Weather Observing System (AWOS) **Unit #:** A302

**Description:** This project allocates funds for an AWOS at North County Airport.

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction			195						195
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>

<b>Comprehensive Plan</b>	
Comp Plan Element	TE
Policy Number	1.7A
Project Category	I
Project Location	I
Special Y/N	Y
High Hazard Area Y/N	N

<b>Funding Projections:</b>						
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Planned		Total
				FY 2013	FY 2014	FY 2015
Ad Valorem						0
Impact Fees						0
Grants			185			185
Operating			10			10
Bonds						0
Other						0
Prop Share						0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>195</b>

<b>Operating Cost Projections</b>		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Airport Lighting Control System **Unit #:** A286

**Description:** This allocates funds for an Airport Lighting Control System at PBIA.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design Acquisition									0	1.7A	1	1	
Construction			700						700		Y		
Other									0			N	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>				

Funding Projections:										Operating Cost Projections						
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0							
Impact Fees									0							
Grants			525						525							
Operating			175						175							
Bonds									0							
Other									0							
Prop Share									0							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>						<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - General Aviation Security Improvements **Unit #:** A303

**Description:** This allocates funds for additional security related systems at the three general aviation airports.

Cost Projections:											Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N	
Design									0	TE	1.7A	1		
Acquisition									0			1		
Construction			725						725			Y		
Other									0			N		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>					

Funding Projections:											Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Staff					O & M
Ad Valorem														
Impact Fees														
Grants			725						725					
Operating									0					
Bonds									0					
Other									0					
Prop Share									0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Common Use Passenger Processing System **Unit #:** A305

**Description:** This allocates funds for a computerized system which will allow airlines to use any gate for passenger checking and ticketing.

Cost Projections:										Comprehensive Plan					
Element	Spending	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Beyond	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
	Prior FY's	Current	Request					FY 2015							
Design									0			1			
Acquisition									0			1			
Construction			1,500						1,500			Y			
Other									0			N			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>						

Funding Projections:										Operating Cost Projections							
Category	Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Beyond	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of	Positions
	Prior FY's	Current	Request	Committed	Planned	FY 2015	FY 2015	FY 2015	1st Year								
Ad Valorem									0								
Impact Fees									0								
Grants									0								
Operating									0								
Bonds									0								
Other			1,500						1,500						0		0
Prop Share									0								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>								



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Terminal Federal Inspection Station (FIS) Expansion **Unit #:** A306

**Description:** This allocates funds for the expansion of the Federal Inspection Station area at the main PBIA terminal.

<b>Cost Projections:</b>										<b>Comprehensive Plan</b>					
Element	Spending	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Beyond	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
	Prior FY's	Current	Request					FY 2015							
Design									0						
Acquisition									0						
Construction			2,000						2,000						
Other									0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>						

<b>Funding Projections:</b>										<b>Operating Cost Projections</b>							
Category	Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Beyond	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of	Positions
	Prior FY's	Current	Request	Committed	Planned	FY 2015	FY 2015		1st Year								
Ad Valorem									0								
Impact Fees									0								
Grants									0								
Operating									0								
Bonds									0								
Other			2,000						2,000						0		0
Prop Share									0								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>								

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway M Rehabilitation**

**Unit #: A307**

**Description: This allocates funds for the rehabilitation of Taxiway M.**

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE	1.7A	I	
Acquisition									0			I	
Construction			69						69			Y	
Other									0			N	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>				

Funding Projections:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing
				FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015				
Ad Valorem									0				
Impact Fees									0				
Grants			69						69				
Operating									0				
Bonds									0				
Other									0				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>				

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Security Upgrade **Unit #:** A308

**Description:** This allocates funds for the security upgrade at PBIA.

Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	Project Category	Project Location Special Y/N	High Hazard Area Y/N
Design									0	TE	1.7A	I	
Acquisition									0			I	
Construction			5,000						5,000			Y	
Other									0			N	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>				

Funding Projections:										Operating Cost Projections						
Category	Funding Prior FY's	FY 2010 Current	FY 2011 Request	Committed FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem									0						0	
Impact Fees									0							
Grants			5,000						5,000							
Operating									0							
Bonds									0							
Other									0							
Prop Share									0							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>							

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> PBI A - Equipment - Grounds Maintenance	<b>Unit #:</b> A031	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project designates funds to purchase capital equipment.		2011	\$100,000
		2012	\$75,000
		2013	\$75,000
		2014	\$75,000
		2015	\$75,000
		<b>Total</b>	<b>\$400,000</b>

<b>Title:</b> PBI A - Equipment - Crash Fire Rescue	<b>Unit #:</b> A032	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for equipment for Fire Rescue's Aviation Battalion.		2011	\$30,000
		2012	\$30,000
		2013	\$30,000
		2014	\$30,000
		2015	\$30,000
		<b>Total</b>	<b>\$150,000</b>

<b>Title:</b> PBI A - Demolition	<b>Unit #:</b> A039	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for various minor demolition projects around PBI A.		2011	\$50,000
		2012	\$50,000
		2013	\$50,000
		2014	\$50,000
		2015	\$50,000
		<b>Total</b>	<b>\$250,000</b>

<b>Title:</b> PBI A - Environmental Emergencies	<b>Unit #:</b> A043	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for various environmental emergencies that arise at PBI A.		2011	\$60,000
		2012	\$60,000
		2013	\$60,000
		2014	\$60,000
		2015	\$60,000
		<b>Total</b>	<b>\$300,000</b>

<b>Title:</b> PBI A - Project Inspection & Administration	<b>Unit #:</b> A173	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for miscellaneous inspections necessary for small projects at PBI A.		2011	\$10,000
		2012	\$10,000
		2013	\$10,000
		2014	\$10,000
		2015	\$10,000
		<b>Total</b>	<b>\$50,000</b>

<b>Title:</b> PBI A - Testing & Miscellaneous Engineering	<b>Unit #:</b> A175	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for miscellaneous testing and engineering necessary for small projects at PBI A.		2011	\$75,000
		2012	\$75,000
		2013	\$75,000
		2014	\$75,000
		2015	\$75,000
		<b>Total</b>	<b>\$375,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> PBI A - Permit & Fees	<b>Unit #:</b> A186	<b>Fiscal Year</b>	<b>Amount</b>
Description: This budget is for miscellaneous permits and fees for projects at PBI A.		2011	\$10,000
		2012	\$10,000
		2013	\$10,000
		2014	\$10,000
		2015	\$10,000
		<b>Total</b>	<b>\$50,000</b>

<b>Title:</b> PBI A - Cabin Air Control System	<b>Unit #:</b> A215	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for Cabin Air improvements at PBI A.		2011	\$200,000
		2012	\$200,000
		2013	\$200,000
		2014	\$200,000
		2015	\$200,000
		<b>Total</b>	<b>\$1,000,000</b>

<b>Title:</b> North County - Projects	<b>Unit #:</b> A232	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for miscellaneous improvements at North County Airport.		2011	\$25,000
		2012	\$25,000
		2013	\$25,000
		2014	\$25,000
		2015	\$25,000
		<b>Total</b>	<b>\$125,000</b>

<b>Title:</b> Lantana - Airport Capital Maintenance	<b>Unit #:</b> A253	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for the repair of the facility at Lantana Airport.		2011	\$75,000
		2012	\$75,000
		2013	\$75,000
		2014	\$75,000
		2015	\$75,000
		<b>Total</b>	<b>\$375,000</b>

<b>Title:</b> Pahokee - Airport Capital Maintenance	<b>Unit #:</b> A254	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for the repair of the facility at Glades Airport.		2011	\$90,000
		2012	\$90,000
		2013	\$90,000
		2014	\$90,000
		2015	\$90,000
		<b>Total</b>	<b>\$450,000</b>

<b>Title:</b> PBI A - Landside Projects	<b>Unit #:</b> A267	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for miscellaneous landside projects at PBI A. FY 2011 includes costs associated with land acquisitions.		2011	\$125,000
		2012	\$25,000
		2013	\$25,000
		2014	\$25,000
		2015	\$25,000
		<b>Total</b>	<b>\$225,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2011 - FY 2015**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> PBIA - Airside Projects	<b>Unit #:</b> A268	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is for miscellaneous airside projects at PBIA.		2011	\$25,000
		2012	\$25,000
		2013	\$25,000
		2014	\$25,000
		2015	\$25,000
		<b>Total</b>	<b>\$125,000</b>

<b>Title:</b> Lantana Stormwater Master Plan	<b>Unit #:</b> A293	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide for the preparation of a conceptual stormwater management plan at Lantana Airport. This will aid in the implementation of future development plans for that airport.		2011	\$9,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$9,000</b>

<b>Title:</b> North County Helicopter Pads	<b>Unit #:</b> A294	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide for the planning, design and construction of Helicopter Training Pads at North County Airport.		2011	\$10,000
		2012	\$0
		2013	\$0
		2014	\$0
		2015	\$0
		<b>Total</b>	<b>\$10,000</b>



# **CAPITAL IMPROVEMENT PROGRAM**

## **Water Utilities Department**

- \*Potable Water Treatment and Distribution
- \*Waste Water Collection, Treatment and Disposal
- \* Reclaimed Water Treatment and Distribution



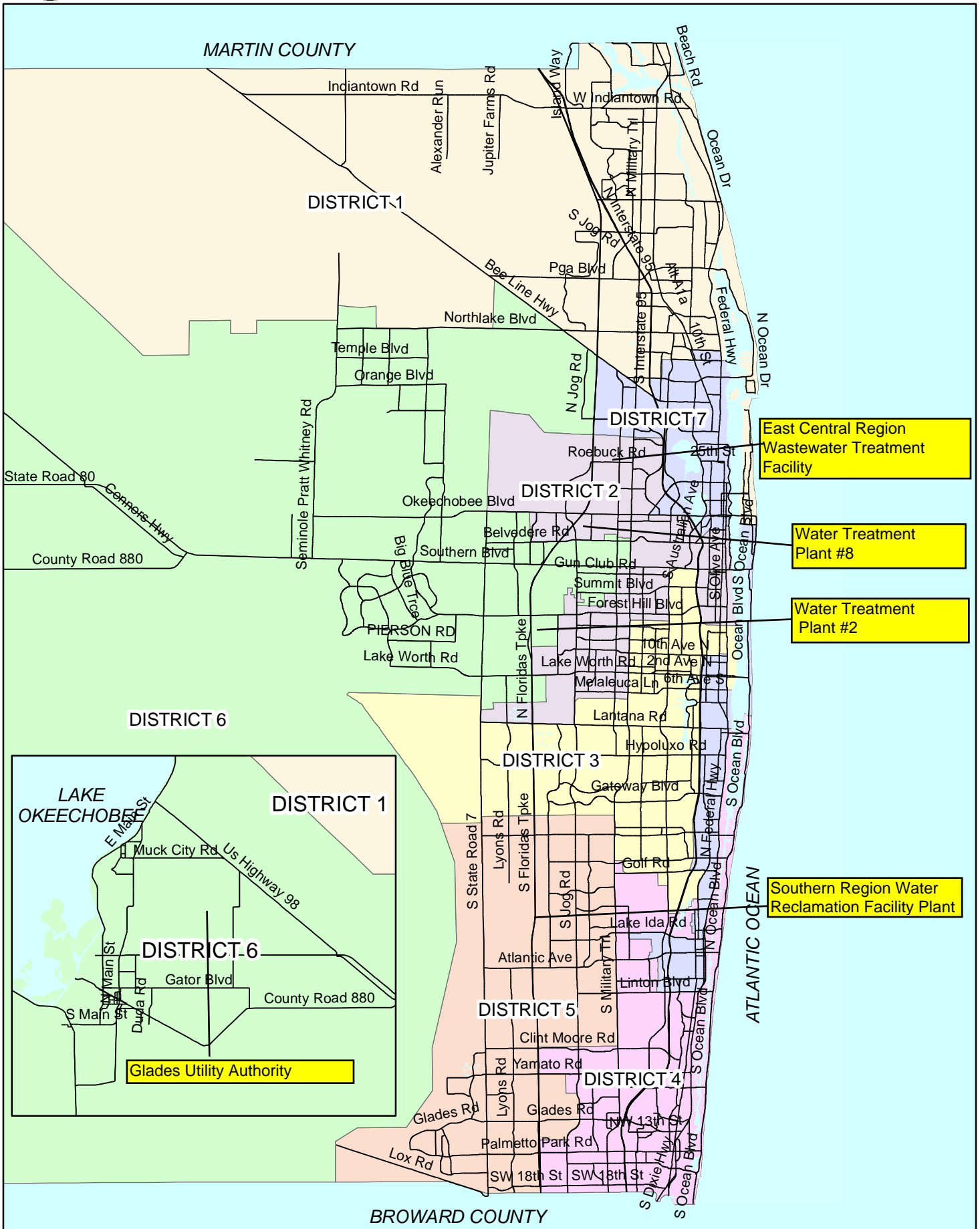
**FISCAL YEARS 2011 – 2015**





# BOARD OF COUNTY COMMISSIONERS

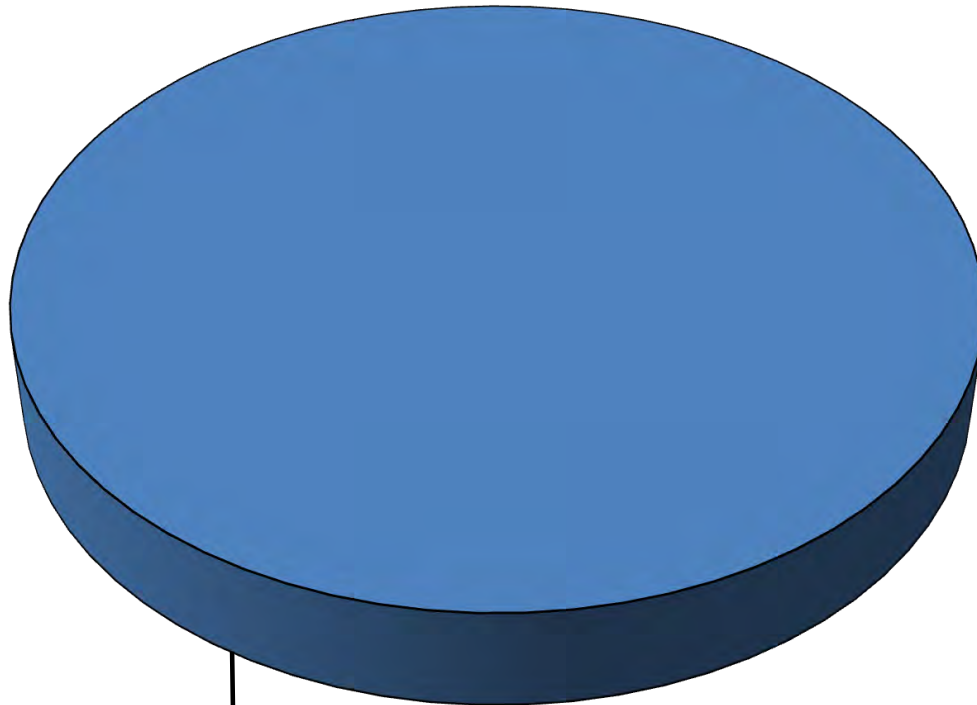
## Water Utilities



**WATER UTILITIES DEPARTMENT  
FY 2011 APPROVED FUNDING**

<b><u>Projects:</u></b>	<b><u>Amount</u></b>
Water Treatment Plant # 8 - Ozone Replacement Project	\$5,500,000
Water Treatment Plant # 2 - Ozone Replacement Project	(650,000)
East Central Region Wastewater Treatment Facility	1,950,000
Southern Region Water Reclamation Facility	(1,045,000)
Glades Utility Authority	(1,015,570)
<b><u>Countywide Projects:</u></b>	
System Wide Improvements-Water	9,883,000
System Wide Improvements-Wastewater	500,000
Building Improvements and New Buildings	1,100,000
Reclaimed Water System	1,000,000
Asset Management Program	4,000,000
Special Assessment Program	500,000
<b>Total</b>	<hr/> <b>\$21,722,430</b>

**Water Utilities  
Funding Sources  
FY 2011**



**User Fees  
\$21,772,430  
100%**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015  
(\$ in 1,000)**

Department: Water Utilities

	Approved 2011	2012	2013	Estimated 2014	2015	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
<b>USER FEES</b>	\$21,722	\$21,650	\$23,600	\$29,550	\$22,450	\$118,972
<b>BUDGETED REVENUES</b>	<b><u>\$21,722</u></b>	<b><u>\$21,650</u></b>	<b><u>\$23,600</u></b>	<b><u>\$29,550</u></b>	<b><u>\$22,450</u></b>	<b><u>\$118,972</u></b>
<b><u>PROJECTS</u></b>						
Asset Management Program - Collection System Piping	\$350	\$1,100	\$100	\$1,350	\$1,350	\$4,250
Asset Management Program - Sewer Lift Station Rehabilitation	3,650	5,400	3,550	5,000	5,500	23,100
East Central Region Water Reclamation Facility	1,950	1,950	1,450	1,450	1,450	8,250
Glades Utility Authority Pahokee Infrastructure Improvement	(516)					(516)
Lake Region Water Treatment Plant	(500)					(500)
Southern Regional Water Reclamation - Underground Injection	(1,045)	6,200	13,850	9,000		28,005
Special Assessment Program	500	500	1,000	1,000	1,000	4,000
Systemwide Water Collection System Pipe Relining	500	750	900	2,000	1,500	5,650
Systemwide Water Transmission Main Improvements	4,700	750	750	750	1,750	8,700
Systemwide Building Improvement	1,100	300		1,500	900	3,800
Water Trans. Main Relocation. - County Road Projects	6,183	4,700	2,000	4,500	5,000	22,383
Water Treatment Plant #2 - Sludge Dewatering Sys.	(650)				4,000	3,350
Water Treatment Plant #8 - Ozone Repl. Project.	5,500			3,000		8,500
<b>TOTAL PROJECTS</b>	<b><u>\$21,722</u></b>	<b><u>\$21,650</u></b>	<b><u>\$23,600</u></b>	<b><u>\$29,550</u></b>	<b><u>\$22,450</u></b>	<b><u>\$118,972</u></b>

**Water Utilities  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2011 Budget  
(\$ in 1,000)**

The Department had to significantly reduce its capital improvement program as a result of: 1) the downturn in the economy; 2) mandatory watering restrictions imposed by the South Florida Water Management District; and 3) significant increases in operating costs. The currently funded projects focus on rehabilitation of current facilities that are nearing the end of their useful lives.

<u>Project #</u>	<u>Description</u>	<u>User Fees</u>	<u>Total Budget</u>
W001	Water Treatment Plant 8	\$5,500	\$5,500
W001	East Central Region Wastewater Treatment Facility	1,950	1,950
W002	Water Treatment Plant 2	(650)	(650)
W006	Systemwide Improvements-Water	9,883	9,883
W006	Systemwide Improvements-Wastewater	500	500
W006	Building Improvements and New Buildings	1,100	1,100
W006	Reclaimed Water System	1,000	1,000
W010	Southern Region Water Reclamation Facility	(1,045)	(1,045)
W026	Glades Utility Authority	(1,016)	(1,016)
W031	Asset Management Program	4,000	4,000
W021	Special Assessment Program	500	500
<b>Total Appropriations</b>		<b>\$21,722</b>	<b>\$21,722</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Total Budget</u>
4011	CAPITAL IMPROVEMENT FUND	\$21,222	\$21,222
4013	SPECIAL ASSESSMENT PROGRAM FUND	500	500
<b>Total</b>		<b>\$21,722</b>	<b>\$21,722</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Improvements to Water Treatment Plant #8** **Unit #: W001 (6541)**

**Description:** This project involves the replacement and upgrade of the ozone system and the design and construction of an Aquifer Storage Recovery (ASR) well at Water Treatment Plant #8. The project is necessary because the existing system will have reached the end of its useful life.

Cost Projections:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design									0	UE	1.1-c,1.2-a,1.2-d	2			
Acquisition									0			2			
Construction		500	5,500			3,000			9,000						
Other									0						
<b>Total</b>	<b>0</b>	<b>500</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>						

Funding Projections:										Operating Cost Projections				
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	# of Positions
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015						
Ad Valorem									0					
Impact Fees									0					
Grants									0					
Operating		500	5,500			3,000			9,000					
Bonds									0					
Other									0					
Prop Share									0					
<b>Total</b>	<b>0</b>	<b>500</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** East Central Region Water Reclamation Facility Plant Improvements      **Unit #:** W001 (6545)

**Description:** The project represents the County's pro-rata share of various renewal and replacement projects at the East Central Region Water Reclamation Facility. Current items identified include annual renewal & replacement payments, the Water Utility Department's share of the anticipated annual capital shortfall, and plant improvements.

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction		1,700	1,950	1,950	1,450	1,450	1,450	1,450	11,400
Other									0
<b>Total</b>	<b>0</b>	<b>1,700</b>	<b>1,950</b>	<b>1,950</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>11,400</b>

<b>Comprehensive Plan</b>	
Comp Plan Element	UE
Policy Number	1.1-c, 1.3-a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

<b>Funding Projections:</b>							
Category	Spending Prior FY's	Committed			Planned		Total
		FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	
Ad Valorem							0
Impact Fees							0
Grants							0
Operating		1,700	1,950	1,950	1,450	1,450	11,400
Bonds							0
Other							0
Prop Share							0
<b>Total</b>	<b>0</b>	<b>1,700</b>	<b>1,950</b>	<b>1,950</b>	<b>1,450</b>	<b>1,450</b>	<b>11,400</b>

<b>Operating Cost Projections</b>		
F/Y	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Improvements to Water Treatment Plant #2** **Unit #: W002 (6541)**

**Description:** This project involves the design and construction of the following projects at Water Treatment Plant #2: 1) Magnetic Ionic Exchange (MIEX) treatment system to replace the existing ozone system which has reached the end of its useful life and cannot comply with anticipated additional treatment standards; 2) a sludge dewatering system which is necessary to provide an adequate disposal method for the sludge produced by the potable water treatment process; and an Aquifer Storage Recovery (ASR) well necessary to provide additional storage capacity.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element
Design Acquisition									0	UE
Construction		7,400	(650)			4,000	4,000	4,000	14,750	1.1-c, 1.2-a, 1.2-d
Other									0	2
<b>Total</b>	<b>0</b>	<b>7,400</b>	<b>(650)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>14,750</b>	2
										N
										N
										N

Operating Cost Projections										
Funding Projections:										
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y
Ad Valorem									0	1st Year
Impact Fees									0	Annual
Grants									0	Ongoing
Operating		7,400	(650)			4,000	4,000	4,000	14,750	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>0</b>	<b>7,400</b>	<b>(650)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>14,750</b>	<b># of Positions</b>



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Systemwide Building Improvements**

**Unit #: W006 (6502)**

**Description:** This on-going project consists of the design and construction of various improvements to the Department's buildings and land. Projects include hurricane hardening, security upgrades, improvements to the Supervisory Control Alarm Data Acquisition (SCADA) System upgrades and tower improvements, and acquisitions of land and utility systems.

Cost Projections:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design Acquisition									0		1.1-c,1.2-a,1.2-d	2			
Construction		2,900	1,100	300		1,500	900	900	7,600					N	N
Other									0						
<b>Total</b>	<b>0</b>	<b>2,900</b>	<b>1,100</b>	<b>300</b>	<b>0</b>	<b>1,500</b>	<b>900</b>	<b>900</b>	<b>7,600</b>						

Funding Projections:										Operating Cost Projections							
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	Staff	O & M	Equipment	Other	Total	# of Positions
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	1st Year								
Ad Valorem									0								
Impact Fees									0								
Grants									0								
Operating		2,900	1,100	300		1,500	900	900	7,600								
Bonds									0								
Other									0								
Prop Share									0								
<b>Total</b>	<b>0</b>	<b>2,900</b>	<b>1,100</b>	<b>300</b>	<b>0</b>	<b>1,500</b>	<b>900</b>	<b>900</b>	<b>7,600</b>								

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Systemwide Water Treatment Plant Improvements **Unit #:** W006 (6541)

**Description:** This on-going project involves improvements to the Department's existing water treatment plants including additions of chemical feed systems, yard piping, and pumping. The project also includes the rehabilitation and replacement of existing wells and the construction of new production wells at the Department's water treatment plants. The project is necessary to increase the amount of raw water available to be used in the production of potable water. An increase in the number of bulk water customers has increased the demand for potable water beyond the increases from normal customer growth.

Cost Projections:										Comprehensive Plan						
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N	
Design Acquisition									0	UE	1.1-c,1.2-a,1.2-d	2				
Construction		8,300	4,700	750	750	750	1,750	750	17,750				N			
Other									0				N			
<b>Total</b>	<b>0</b>	<b>8,300</b>	<b>4,700</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,750</b>	<b>750</b>	<b>17,750</b>							

Funding Projections:										Operating Cost Projections			
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	Beyond FY 2015				
Ad Valorem									0				
Impact Fees									0				
Grants									0				
Operating		8,300	4,700	750	750	750	1,750	750	17,750	Equipment			
Bonds									0	Other			
Other									0				
Prop Share									0				
<b>Total</b>	<b>0</b>	<b>8,300</b>	<b>4,700</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,750</b>	<b>750</b>	<b>17,750</b>	<b># of Positions</b>	<b>0</b>	<b></b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Water Transmission Main Improvements and Relocations

**Unit #:** W006 (6543)

**Description:** This on-going project will modify, relocate, and replace water mains and facilities that conflict with road construction. The budget for this project was prepared in conjunction with projects included in the County's Five-Year Road Plan. Additionally, older lines which have reached the end of their useful life will be replaced and new lines extended to areas which currently do not have service. This project also involves extending reclaimed water service mains to various developments in the Department's service area.

Cost Projections:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	UE
Design									0	1.1-c,1.2-a,1.2-d	UE
Acquisition									0		
Construction		5,334	6,183	4,700	2,000	4,500	5,000	3,500	31,217	Project Category	2
Other									0	Project Location	2
										Special Y/N	N
										High Hazard Area Y/N	N
<b>Total</b>	<b>0</b>	<b>5,334</b>	<b>6,183</b>	<b>4,700</b>	<b>2,000</b>	<b>4,500</b>	<b>5,000</b>	<b>3,500</b>	<b>31,217</b>		

Funding Projections:										Operating Cost Projections		
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	1st Year	Annual Ongoing
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating		5,334	6,183	4,700	2,000	4,500	5,000	3,500	31,217	Other		
Bonds									0	Total	0	0
Other									0	# of		
Prop Share									0	Positions		
<b>Total</b>	<b>0</b>	<b>5,334</b>	<b>6,183</b>	<b>4,700</b>	<b>2,000</b>	<b>4,500</b>	<b>5,000</b>	<b>3,500</b>	<b>31,217</b>			

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: System Wide Water Collection System Pipe Relining** **Unit #: W006 (6547)**

**Description:** This project will reline older pipe in the wastewater collection system with Insituform. Relining the pipe will extend the useful life and result in substantial cost savings by deferring replacement of the pipes.

Comprehensive Plan									
Cost Projections:									
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction		2,975	500	750	900	2,000	1,500	2,000	10,625
Other									0
<b>Total</b>	<b>0</b>	<b>2,975</b>	<b>500</b>	<b>750</b>	<b>900</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>10,625</b>

Operating Cost Projections										
Funding Projections:										
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total
				FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		
Ad Valorem									0	
Impact Fees									0	
Grants									0	
Operating		2,975	500	750	900	2,000	1,500	2,000	10,625	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>0</b>	<b>2,975</b>	<b>500</b>	<b>750</b>	<b>900</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>10,625</b>	

Operating Cost Projections	
	Annual Ongoing
F/Y	
Staff	
O & M	
Equipment	
Other	
<b>Total</b>	<b>0</b>
<b># of Positions</b>	

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Improvements to the Southern Region Water Reclamation Facility

**Unit #:** W010 (6545)

**Description:** This project includes the design and construction of various plant improvements to the Southern Region Water Reclamation Facility including: 1) expanding the plant capacity to 42.5 million gallons per day of wastewater treatment capacity; 2) A digester gas system to be used in lieu of micro turbines and; 3) Modifications required to comply with more stringent regulations in the form of the Underground Injection Compliance Rule. These modifications include upgrading and expanding the chlorination systems, expanding effluent filters, replacing sand filters, constructing a 10 million gallon effluent storage tank, and modifying the existing deep injection well.

**Cost Projections:**

Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total
Design									0
Acquisition									0
Construction		8,145	(1,045)	6,200	13,850	9,000			36,150
Other									0
<b>Total</b>	<b>0</b>	<b>8,145</b>	<b>(1,045)</b>	<b>6,200</b>	<b>13,850</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>36,150</b>

**Comprehensive Plan**

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

**Funding Projections:**

Category	Spending Prior FY's		Committed			Planned			Total
	FY 2010	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015		
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	8,145	(1,045)	6,200	13,850	9,000				36,150
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>8,145</b>	<b>(1,045)</b>	<b>6,200</b>	<b>13,850</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>36,150</b>

**Operating Cost Projections**

F/Y	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
<b>Total</b>	<b>0</b>	<b>0</b>
# of Positions		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Improvements to Glades Utility Authority Water Treatment Plant**

**Unit #: W026 (6541)**

**Description: This project involves the design and construction of improvements to the Lake Region Water Treatment Plant owned by the Glades Utility Authority (GUA). Current improvements include well field rehabilitation and modifications to the existing treatment processes.**

Cost Projections:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design									0	UE	1.1-c,1.2-a,1.2-d	2			
Acquisition									0						
Construction		600	(500)						100						
Other									0						
<b>Total</b>	<b>0</b>	<b>600</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>						

Funding Projections:										Operating Cost Projections				
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	# of Positions
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Ad Valorem									0					
Impact Fees									0					
Grants									0					
Operating		600	(500)						100					
Bonds									0					
Other									0					
Prop Share									0					
<b>Total</b>	<b>0</b>	<b>600</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>					

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Glades Utility Authority Pahokee Infrastructure Improvements - ARRA Stimulus Grant      **Unit #:** W026 (6543)

**Description:** This project involves the design and construction of wastewater infrastructure owned by the Glades Utility Authority (GUA), within their utility service area. WUD will manage the project for the GUA. The project will be funded from WUD's Capital Improvement Fund. The GUA will be reimbursed by AT&ARRA stimulus funds for the project costs and repay WUD from these funds. The Glades Communities have struggled with water quality issues, inadequate sewer infrastructure, lack of revenues and the inability to encourage business growth. This investment is intended to overcome many of the issues related to inflow and infiltration of the wastewater system, and provide necessary infrastructure to those industries new to the Glades area.

Comprehensive Plan										
Cost Projections:										
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element
Design Acquisition									0	UE
Construction		5,512	(516)						4,996	1.1-c,1.2-a,1.2-d
Other									0	2
									0	N/A
									4,996	N
									0	N
<b>Total</b>	<b>0</b>	<b>5,512</b>	<b>(516)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,996</b>	High Hazard Area Y/N

Operating Cost Projections										
Funding Projections:										
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y
Ad Valorem									0	1st Year
Impact Fees									0	Annual
Grants									0	Ongoing
Operating		5,512	(516)						4,996	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>0</b>	<b>5,512</b>	<b>(516)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,996</b>	<b># of Positions</b>

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Asset Management Program - Sewer Lift Station Rehabilitation

**Unit #:** W031 (6546)

**Description:** An Asset Management Program provides a systematic method of minimizing the life cycle costs of utility assets while meeting desired service levels and controlling risk in the most efficient manner. This part of the program prioritizes sewer lift stations based on failure risk. Rehabilitation of Priority 1 stations occurred in 2009 and priority 2 and 3 will continue in FY 2011. Control panel upgrades and lift station emergency rehab are also included as part of the program.

Comprehensive Plan										
Cost Projections:										Comp Plan Element
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Policy Number
Design Acquisition									0	1.1-C
Construction		4,250	3,650	5,400	3,550	5,000	5,500	7,500	34,850	N/A
Other									0	N
<b>Total</b>	<b>0</b>	<b>4,250</b>	<b>3,650</b>	<b>5,400</b>	<b>3,550</b>	<b>5,000</b>	<b>5,500</b>	<b>7,500</b>	<b>34,850</b>	<b>High Hazard Area Y/N</b>
										N

Operating Cost Projections										
Funding Projections:										Annual Ongoing
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y
Ad Valorem									0	
Impact Fees									0	
Grants									0	
Operating		4,250	3,650	5,400	3,550	5,000	5,500	7,500	34,850	
Bonds									0	
Other									0	
Prop Share									0	
<b>Total</b>	<b>0</b>	<b>4,250</b>	<b>3,650</b>	<b>5,400</b>	<b>3,550</b>	<b>5,000</b>	<b>5,500</b>	<b>7,500</b>	<b>34,850</b>	<b>Positions</b>



**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Asset Management Program - Systemwide Water Collection System Pipe Rehabilitation      **Unit #:** W031 (6547)

**Description:** This project will replace older pipes in the wastewater collection system as part of the Asset Management Program.

Cost Projections:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element Policy Number	UE
Design Acquisition									0	1.1-c	
Construction		2,250	350	1,100	100	1,350	1,350	450	6,950	2	
Other									0	N	
<b>Total</b>	<b>0</b>	<b>2,250</b>	<b>350</b>	<b>1,100</b>	<b>100</b>	<b>1,350</b>	<b>1,350</b>	<b>450</b>	<b>6,950</b>	High Hazard Area Y/N	N

Funding Projections:										Operating Cost Projections		
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	Committed FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	F/Y	1st Year	Annual Ongoing
Ad Valorem									0			
Impact Fees									0			
Grants									0			
Operating		2,250	350	1,100	100	1,350	1,350	450	6,950	Equipment		
Bonds									0	Other		
Other									0			
Prop Share									0			
<b>Total</b>	<b>0</b>	<b>2,250</b>	<b>350</b>	<b>1,100</b>	<b>100</b>	<b>1,350</b>	<b>1,350</b>	<b>450</b>	<b>6,950</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2011 - FY 2015 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Special Assessment Program**

**Unit #: W021 (6543)**

**Description:** This on-going project enables the Department to provide potable water service and/or sanitary wastewater service to developed areas currently using wells and/or septic tanks.

<b>Cost Projections:</b>											<b>Comprehensive Plan</b>					
Element	Spending Prior FY's	FY 2010 Current	FY 2011 Request	FY 2012	FY 2013	FY 2014	FY 2015	Beyond FY 2015	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area	Y/N
Design									0		1.1-c,1.2-a,1.2-d	2				
Acquisition									0							
Construction		500	500	500	1,000	1,000	1,000	1,000	5,500					N		
Other									0					N		
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,500</b>							

<b>Funding Projections:</b>											<b>Operating Cost Projections</b>			
Category	Spending Prior FY's	FY 2010 Current	FY 2011 Request	Committed			Planned			Total	F/Y	1st Year	Annual Ongoing	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					FY 2018
Ad Valorem														
Impact Fees														
Grants														
Operating		500	500	500	1,000	1,000	1,000	1,000	5,500					
Bonds														
Other														
Prop Share														
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,500</b>					



**Cover photo:** This contest-winning photo was taken by Cheryl C. Binnall, Procurement & Stores Manager for PBC Facilities Development & Operations Department. Cheryl's photograph was 1 of 72 submitted by Palm Beach County employees. This photograph of the Juno Beach Pier at sunrise was taken in January, 2010.



**Palm Beach County  
Board of County Commissioners**