

CAPITAL IMPROVEMENT PROGRAM

Five Year Road Program

- *Road Program
- *Infrastructure
- *Bridge Maintenance

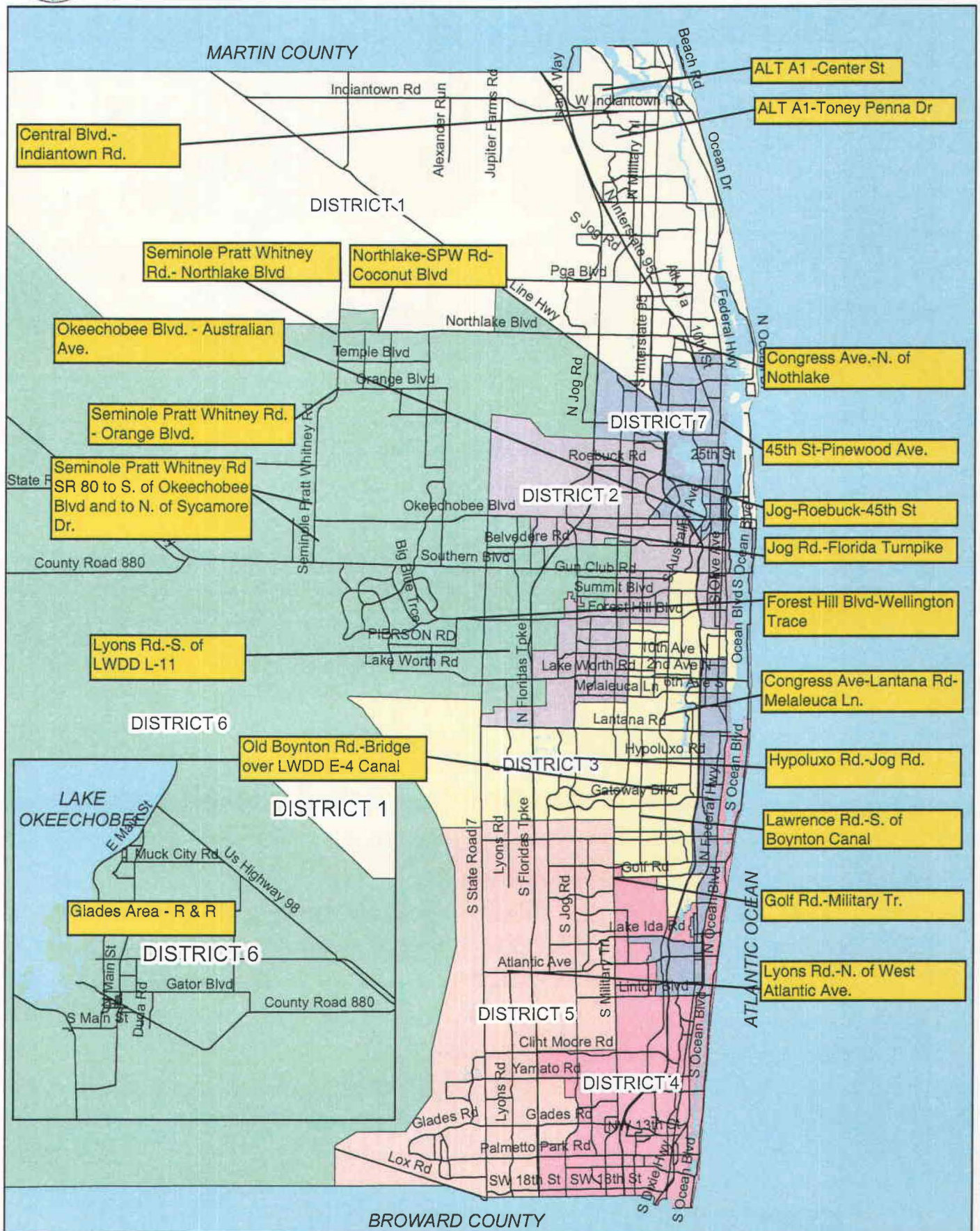


FISCAL YEARS 2008 – 2012



BOARD OF COUNTY COMMISSIONERS

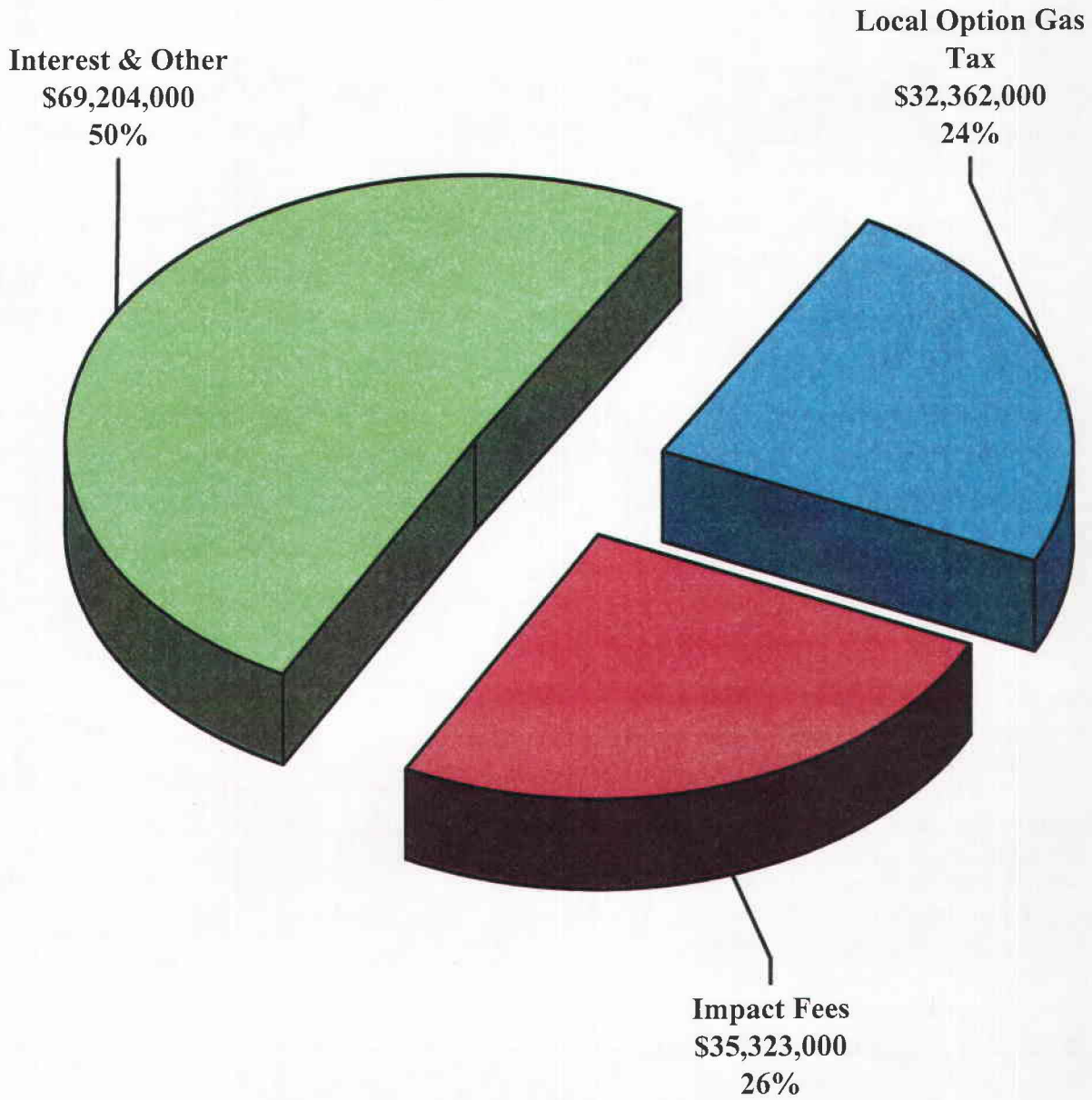
Five Year Road Program-Construction Projects



**ENGINEERING/5 YEAR ROAD PROGRAM
FY 2008 APPROVED FUNDING**

<u>Road Program Projects:</u>	<u>Amount</u>
45th Street - Pinewood Ave. to US 1	\$10,000
Alt. A1A (SR 811) - S. of Frederick Small Rd. to Toney Penna Dr.	3,370,000
Alt. A1A (SR 811) - Toney Penna Dr. to Center St.	2,120,000
Central Blvd. - Indiantown Rd. to Longshore Dr.	1,040,000
Congress Ave. - N. of Northlake to Dixie Highway	500,000
Congress Ave. - S. of Lantana Rd. to S. of Melaleuca Ln.	6,970,000
CR 880 (Old SR 80) - Rehabilitation	100,000
Forest Hill Blvd. - Wellington Tr. To SR 80	2,010,000
Glades Area - R&R Throughout the Glades	800,000
Golf Rd. - Military Tr. To Secrest Blvd.	10,000
Hypoluxo Rd. - Jog Rd. to Military Trail	5,730,000
Jog Rd. - Florida Turnpike Entrance	10,000
Jog Rd. - Roebuck Rd. to 45th Street	14,840,000
Lawrence Rd. - S. of Boynton Canal to N. of Boynton	2,120,000
Lyons Rd. - N. of West Atlantic Ave. to S. of Boynton	15,050,000
Lyons Rd. - S. of LWDD L-11 to N of LWDD L-10 C	230,000
Northlake Blvd. - Seminole Pratt Whitney Rd. to Coconut Blvd.	20,670,000
Okeechobee Blvd. - Australian Ave. to Tamarindo Ave.	4,130,000
Old Boynton Rd. - Bridge over L.W.D.D. E-4 Canal	1,000,000
Seminole Pratt Whitney Rd. - High School to Orange	1,040,000
Seminole Pratt Whitney Rd. - Northlake Blvd.	7,420,000
Seminole Pratt Whitney Rd. - Orange Blvd. to S. of N.	1,040,000
Seminole Pratt Whitney Rd. - S. of Okeechobee Blvd. to N. of Sycamore Dr.	15,900,000
Seminole Pratt Whitney Rd. - SR 80 to S. of Okeechobee Blvd.	10,600,000
 <u>Projects:</u>	
Computer Equipment	180,000
Intersection Program - Countywide	7,020,000
Irrigation - Unincorporated Area, O.T.I.S. Program	1,500,000
Pathway Program - Countywide	1,300,000
Recording Fees - Countywide	20,000
Reserve - Beautification - Countywide	2,100,000
Reserve - Plans/Align. - Countywide	1,000,000
Reserve - R/W - Countywide	1,000,000
Street Lighting Program	2,909,000
Traffic Calming Program	50,000
Traffic Signals Program	600,000
Transfer to Mass Transit - Countywide	500,000
Transfer to Rd. Maintenance - Countywide	2,000,000
 Total	 \$136,889,000

**Road Program
Funding Sources
FY 2008**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2008-2012
(\$ in 1,000)**

DEPARTMENT: FIVE YEAR ROAD PROGRAM

<u>FISCAL YEARS</u>	<u>Approved 2008</u>	<u>2009</u>	<u>Estimated</u>		<u>2012</u>	<u>Total 5 Years</u>
			<u>2010</u>	<u>2011</u>		
<u>FUNDING SOURCES</u>						
LOCAL OPTION GAS TAX	\$32,362	\$40,936	\$42,574	\$44,277	\$46,048	\$206,197
IMPACT FEES	35,323	35,972	24,614	29,880	28,678	154,467
INTEREST & OTHER	69,204	73,461	12,561	53,912	32,063	241,201
BUDGETED REVENUES	<u>\$136,889</u>	<u>\$150,369</u>	<u>\$79,749</u>	<u>\$128,069</u>	<u>\$106,789</u>	<u>\$601,865</u>

EXPENDITURES

10th Avenue North-Congress Ave to I-95			\$3,370	\$2,340		\$5,710
45th Street - Pinewood Ave to US 1	10	260		2,340		2,610
60th Street - Royal Palm Beach Blvd to Persimmon Blvd		1,170			8,760	9,930
Alt. A1A (SR 811) - S of Frederick Small Rd to Toney	3,370					3,370
Alt. A1A (SR 811) - Toney Penna Dr to Center St	2,120					2,120
Australian Ave. - Banyan Blvd to 45th St		3,460				3,460
Australian Ave. - N of I-95 to S of Okeechobee Blvd		2,170				2,170
Belvedere Rd - E of Jog Rd to Military Trail		3,240	560			3,800
Boca Rio Rd - Palmetto Park Rd to Glades Rd		11,130				11,130
Boca Rio Road - SW 18th Street to Palmetto Park Rd			1,120		1,220	2,340
Central Blvd - Indiantown Rd to Longshore Dr	1,040		13,890			14,930
Community Dr - Military Trail		1,080	2,080			3,160
Computer Equipment	180	180	180	180	180	900
Congress Avenue - Hypoluxo Road		1,460				1,460
Congress Ave - N of Northlake Blvd to Old Dixie Hw	500	500		3,000		4,000
Congress Ave. - S of Lantana Rd to S of Melaleuca Lr	6,970					6,970
CR 880 (Old SR 80) - Rehabilitation	100	500	500	500	500	2,100
Forest Hill Blvd - Wellington Tr to SR 80	2,010					2,010
Glades Area - R&R	800	800	800	800	800	4,000
Golf Road - Military Trail to Seacrest Blvd	10	270				280
Haverhill Rd - Lantana Rd to Melaleuca Lane		10	1,740		3,000	4,750

(Continued)

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2008-2012
(\$ in 1,000)**

DEPARTMENT: FIVE YEAR ROAD PROGRAM

<u>FISCAL YEARS</u>	<u>Approved 2008</u>	<u>2009</u>	<u>Estimated</u>		<u>2012</u>	<u>Total 5 Years</u>
			<u>2010</u>	<u>2011</u>		
<u>EXPENDITURES</u>						
Haverhill Rd - LWDD L-19 Canal to Hypoluxo Rd		1,080			8,010	9,090
Haverhill Rd - Melaleuca Ln. to Lake Worth Rd		10	1,160		630	1,800
Haverhill Rd - Okeechobee Blvd to Community Dr		2,160	560		11,980	14,700
Hypoluxo Rd - High Ridge Rd to Seacrest Blvd		540			2,250	2,790
Hypoluxo Rd - Jog Rd to Military Trail	5,730					5,730
Indiantown Rd - Jupiter Farms Rd to W of FL Turnpike				3,000	1,000	4,000
Intersection Program - Countywide	7,020	6,200	3,000	3,580	3,000	22,800
Intracoastal Crossings - Countywide		3,780		50,000		53,780
Irrigation - Unincorporated Area - OTIS Program	1,500	1,500	1,500	1,500	1,500	7,500
Jog Road - Glades Road to Yamato Road				580		580
Jog Road - Roebuck Road to 45th Street	14,840	12,240				27,080
Jog Road - Florida Turnpike Entrance	10	220		580		810
Lantana Road - High Ridge Rd to Redding Rd		540		3,610		4,150
Lawrence Rd - S of Boynton Canal to N of Boynton C	2,120					2,120
Lyons Rd - N of W Atlantic Ave to S of Boynton Bch	15,050					15,050
Lyons Rd - S of LWDD L-11 to N of LWDD L-10 Ca	230					230
Northlake Blvd and SR 7		1,110				1,110
Northlake Blvd - Seminole Pratt Whitney Rd to Cocor	20,670					20,670
Okeechobee Blvd - Australian Ave to Tamarind Ave/	4,130					4,130
Okeechobee Blvd - W of E Rd to E of Folsom Rd		2,700	2,250		12,520	17,470
Old Boynton Rd - Bridge over L.W.D.D. E-4 Canal	1,000					1,000
Old Dixie Hwy - Yamato Road to Linton Blvd				1,170	2,430	3,600
Old Dixie Hwy - Park Ave to Northlake Blvd			6,950			6,950
Orange Blvd - Coconut Blvd		450				450
Palmetto Park Rd. - W of Military Trail to I-95				9,030		9,030
Palmetto Park Rd - W of Powerline Rd to W of Military Tr		580				580
Pathway Program - Countywide	1,300	1,700	1,700	1,700	1,700	8,100
Persimmon Blvd N Exit - 110th Ave to 60th Street		580			7,510	8,090

(Continued)

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**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2008-2012
(\$ in 1,000)**

DEPARTMENT: FIVE YEAR ROAD PROGRAM

<u>FISCAL YEARS</u>	<u>Approved</u>		<u>Estimated</u>			<u>Total 5 Years</u>
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	
<u>EXPENDITURES</u>						
Recording Fees - Countywide	20	20	20	20	20	100
Reserve - Beautification - Countywide	2,100	2,210	2,320	2,440	2,560	11,630
Reserve - District Imp. - Countywide		7,000	7,000	7,000	7,000	28,000
Reserve - Plans/Align. - Countywide	1,000	1,500	1,500	1,500	1,500	7,000
Reserve - R/W - Countywide	1,000	1,500	1,500	1,500	1,500	7,000
Roebuck Rd - SR 7 to Jog Road		1,080	1,120			2,200
S.R. 7 - 60th Street to Northlake Blvd		60,000				60,000
Seminole Pratt Whitney Rd - High School to Orange F	1,040		11,580	12,040		24,660
Seminole Pratt Whitney Rd - N of Northlake to Bee Line Hwy		2,160		4,330	17,400	23,890
Seminole Pratt Whitney Rd - Northlake Intersection	7,420					7,420
Seminole Pratt Whitney Rd - Orange Blvd to S of Nor	1,040		7,290	9,270		17,600
Seminole Pratt Whitney Rd - S of Okeechobee Blvd to	15,900					15,900
Seminole Pratt Whitney Rd - SR 80 to S of Okeechobe	10,600					10,600
Silver Beach Rd - E of Congress Ave to Old Dixie Hwy		6,680				6,680
Street Lighting - Countywide	2,909	2,909	2,909	2,909	2,909	14,545
Traffic Calming - Countywide	50	50	50	50	50	250
Traffic Signals - Countywide	600	600	600	600	600	3,000
Transfer to Mass Transit - Countywide	500	500	500	500	500	2,500
Transfer to Road Maintenance - Countywide	2,000	2,000	2,000	2,000	2,000	10,000
Woolbright Road - Corporate Dr to Seacrest Blvd		540			3,760	4,300
TOTAL APPROPRIATIONS	<u>\$136,889</u>	<u>\$150,369</u>	<u>\$79,749</u>	<u>\$128,069</u>	<u>\$106,789</u>	<u>\$601,865</u>

Engineering & Public Works Department
 Summary of Capital Projects-Road Program
 By Funding Source
 Fiscal Year 2008 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 be 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. Gas 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 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 the standard appears to be necessary, or the development of additional sources of revenue to maintain it.

<u>Project #</u>	<u>Description</u>	<u>Impact Fee Eligible</u>	<u>Gas Tax & Other</u>	<u>Total Budget</u>
	45th Street - Pinewood Ave to US 1	\$10		\$10
0093	Alt. A1A (SR 811) - S. of Frederick Small Rd. to Toney Penna Dr.	3,370		3,370
0948	Alt. A1A (SR 811) - Toney Penna Dr. to Center St.	2,120		2,120
1161	Central Blvd - Indiantown Rd. to Longshore Dr.	1,040		1,040
0703	Computer Equipment		180	180
0705	Congress Ave - N of Northlake Blvd. to Old Dixie Hwy.	500		500
0951	Congress Ave - S of Lantana Rd. to S. of Melaleuca Lane	6,970		6,970
0621	CR 880 (Old SR 80) - Rehabilitation & Maintenance		100	100
1111	Forest Hill Blvd. - Wellington Tr. To SR 80	2,010		2,010
0704	Glades Area - R&R Throughout the Glades		800	800
	Golf Road - Military Tr. To Seacrest Blvd.	10		10
0964	Hypoluxo Rd. - Jog Rd. to Military Trail	5,730		5,730
	Intersection Program - Countywide	6,020	1,000	7,020
1000	Irrigation - Unincorporated Area - OTIS Program		1,500	1,500
0670	Jog Rd. - Roebuck Rd. to 45th Street	14,840		14,840
	Jog Rd-Florida Turnpike Entrance Intersection Improvement	10		10
1165	Lawrence Rd. - S. of Boynton Canal to N. of Boynton Canal	2,120		2,120
1153	Lyons Rd. - N. of West Atlantic Ave. to S. of Boynton Beach Blvd.	15,050		15,050
1178	Lyons Rd. - S of LWDD L-11 to N of LWDD L-10 Canal	230		230
0966	Northlake Blvd. - Seminole Pratt Whitney Rd. to Coconut Blvd.	20,670		20,670
0947	Okeechobee Blvd. - Australian Ave. to Tamarind Ave./Parker Ave.	4,130		4,130
1118	Old Boynton Rd. - Bridge over L.W.D.D. E-4 Canal	1,000		1,000
	Pathway Program - Countywide		1,300	1,300
0924	Recording Fees - Countywide		20	20
	Reserve - Beautification - Countywide		2,100	2,100
	Reserve - Plans/Align. - Countywide		1,000	1,000
	Reserve - R/W - Countywide		1,000	1,000
0727	Seminole Pratt Whitney Rd. - High School to Orange Blvd.	1,040		1,040

(Continued)

**Engineering & Public Works Department
 Summary of Capital Projects-Road Program
 By Funding Source
 Fiscal Year 2008 Budget
 (\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Impact Fee Eligible</u>	<u>Gas Tax & Other</u>	<u>Total Budget</u>
0620	Seminole Pratt Whitney Rd. - Northlake Blvd.	7,420		7,420
0728	Seminole Pratt Whitney Rd. - Orange Blvd. to S. of Northlake Blvd.	1,040		1,040
0699	Seminole Pratt Whitney Rd. - S. of Okeechobee Blvd. to N. of Sycamore Blvd.	15,900		15,900
0725	Seminole Pratt Whitney Rd. - SR 80 to S. of Okeechobee Blvd.	10,600		10,600
0665	Street Lighting - Countywide		2,909	2,909
0603	Traffic Calming - Countywide		50	50
	Traffic Signals - Countywide		600	600
	Transfer to Mass Transit - Countywide		500	500
	Transfer to Rd. Maintenance - Countywide		2,000	2,000
Total Appropriations		\$121,830	\$15,059	\$136,889
<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fee Eligible</u>	<u>Gas Tax & Other</u>	<u>Total Budget</u>
3500	TRANSPORTATION IMPROV FUND	\$86,507	\$15,059	\$101,566
3501	IMPACT FEES - ZONE 1	4,660		4,660
3502	IMPACT FEES - ZONE 2	6,250		6,250
3503	IMPACT FEES - ZONE 3	6,378		6,378
3504	IMPACT FEES - ZONE 4	8,085		8,085
3505	IMPACT FEES - ZONE 5	9,950		9,950
	Total	\$121,830	\$15,059	\$136,889

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 10th Ave North-Congress Ave to I-95

Unit #: 0952

Description: 1.4 Miles; 6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	635								635
Acquisition					3,370	2,340		16,050	21,760
Construction								15,000	15,000
Other									0
Total	635	0	0	0	3,370	2,340	0	31,050	37,395

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1n,1.2s
Project Category	2
Project Location	U/S
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	635				3,370	2,340		31,050	37,395
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	635	0	0	0	3,370	2,340	0	31,050	37,395

Operating Cost Projections

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 45th St-Pinewood Ave to US 1

Unit #:

Description: 0.4 Miles; 4/5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			10	260					270
Acquisition						2,340			2,340
Construction									0
Other									0
Total	0	0	10	260	0	2,340	0	0	2,610

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	U/S
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees			10	260		2,340			2,610
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	10	260	0	2,340	0	0	2,610

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 60th Street-Royal Palm Beach Blvd to Persimmon Blvd N Ext

Unit #: 1116

Description: 0.8 Miles, 3 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,200								1,200
Acquisition	300			1,170					1,470
Construction							8,760		8,760
Other									0
Total	1,500	0	0	1,170	0	0	8,760	0	11,430

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	U/S
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	1,500			1,170			8,760		11,430
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,500	0	0	1,170	0	0	8,760	0	11,430

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Alt A1A (SR 811)-South of Frederick Small Rd to Toney Penna Dr

Unit #: 0993

Description: 3.0 Miles; 6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	910								910
Acquisition									0
Construction		8,500	3,370						11,870
Other									0
Total	910	8,500	3,370	0	0	0	0	0	12,780

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a, 1.1n
Project Category	2
Project Location	U/S
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	910	8,500	3,370						12,780
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	910	8,500	3,370	0	0	0	0	0	12,780

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Alt A1A (SR 811)-Toney Penna Dr to Center Street **Unit #:** 0948

Description: 1.4 Miles; 6 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	100								100
Acquisition									0
Construction		4,000	2,120						6,120
Other									0
Total	100	4,000	2,120	0	0	0	0	0	6,220

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a, 1.1n
Project Category	2
Project Location	U/S
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	100	4,000	2,120						6,220
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	100	4,000	2,120	0	0	0	0	0	6,220

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Australian Ave-Banyan Blvd to 45th Street

Unit #: 1148

Description: 3.0 Miles; 6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	558								558
Acquisition				3,460					3,460
Construction								32,000	32,000
Other									0
Total	558	0	0	3,460	0	0	0	32,000	36,018

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	U/S
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	558			3,460				32,000	36,018
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	558	0	0	3,460	0	0	0	32,000	36,018

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Australian Ave-North of I-95 to South of Okeechobee Blvd **Unit #:**

Description: 0.5 Miles; 6 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction				2,170					2,170
Other									0
Total	0	0	0	2,170	0	0	0	0	2,170

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	U/S
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees				2,170					2,170
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	2,170	0	0	0	0	2,170

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Belvedere Rd-East of Jog Rd to Military Trail

Unit #: 1113

Description: 2.0 Miles; 6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	85	300		1,500					1,885
Acquisition		20		1,740	560				2,320
Construction								21,000	21,000
Other									0
Total	85	320	0	3,240	560	0	0	21,000	25,205

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2-f.26
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	85	320		3,240	560			21,000	25,205
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	85	320	0	3,240	560	0	0	21,000	25,205

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Boca Rio Rd-Palmetto Park Rd to Glades Rd

Unit #: 0765

Description: 1.4 Miles; 4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	500								500
Acquisition	826								826
Construction				11,130					11,130
Other									0
Total	1,326	0	0	11,130	0	0	0	0	12,456

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	1,326			11,130					12,456
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,326	0	0	11,130	0	0	0	0	12,456

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Boca Rio Rd-SW 18th St to Palmetto Park Rd

Unit #: 1146

Description: 1.2 Miles; 4/5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	266								266
Acquisition	100				1,120		1,220		2,440
Construction								9,000	9,000
Other									0
Total	366	0	0	0	1,120	0	1,220	9,000	11,706

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	366				1,120		1,220	9,000	11,706
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	366	0	0	0	1,120	0	1,220	9,000	11,706

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central Blvd-Indiantown Rd to Longshore Dr **Unit #:** 1161

Description: 1.1 Miles; 4/5 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	400								400
Acquisition	250		1,040		1,000				2,290
Construction					12,890				12,890
Other									0
Total	650	0	1,040	0	13,890	0	0	0	15,580

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	650		1,040		13,890				15,580
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	650	0	1,040	0	13,890	0	0	0	15,580

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Community Dr & Military Trail Intersection Improvements

Unit #: 1143

Description: Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	110								110
Acquisition	26			1,080					1,106
Construction					2,080				2,080
Other									0
Total	136	0	0	1,080	2,080	0	0	0	3,296

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2-f.22
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	136			1,080	2,080				3,296
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	136	0	0	1,080	2,080	0	0	0	3,296

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Computer Equipment **Unit #:** 0703

Description: Staff Support computer equipment for Program

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	1,110	180	180	180	180	180	180	720	2,910
Total	1,110	180	180	180	180	180	180	720	2,910

Comprehensive Plan	
Comp Plan Element	
Policy Number	
Project Category	Equip
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	1,110	180	180	180	180	180	180	720	2,910
Prop Share									0
Total	1,110	180	180	180	180	180	180	720	2,910

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave & Hypoluxo Rd Intersection Improvements

Unit #:

Description: Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition		220							220
Construction				1,460					1,460
Other									0
Total	0	220	0	1,460	0	0	0	0	1,680

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees		220		1,460					1,680
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	220	0	1,460	0	0	0	0	1,680

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave-North of Northlake Blvd to Old Dixie Hwy **Unit #:** 0705

Description: 0.6 Miles; 2 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	114								114
Acquisition			500	500		3,000			4,000
Construction								3,760	3,760
Other									0
Total	114	0	500	500	0	3,000	0	3,760	7,874

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	114		500	500		3,000		3,760	7,874
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	114	0	500	500	0	3,000	0	3,760	7,874

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave-South of Lantana Rd to South of Melaleuca Ln

Unit #: 0951

Description: 1.4 Miles; 6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	850								850
Acquisition	400	2,000	1,000						3,400
Construction		4,800	5,970						10,770
Other									0
Total	1,250	6,800	6,970	0	0	0	0	0	15,020

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	1,250	6,800	6,970						15,020
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,250	6,800	6,970	0	0	0	0	0	15,020

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

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

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction	1,612	100	100	500	500	500	500	2,000	5,812
Other									0
Total	1,612	100	100	500	500	500	500	2,000	5,812

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	1
Project Location	GL
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	1,612	100	100	500	500	500	500	2,000	5,812
Prop Share									0
Total	1,612	100	100	500	500	500	500	2,000	5,812

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Forest Hill Blvd-Wellington Trace to SR 80

Unit #: 1111

Description: 0.5 Miles; 6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	124								124
Acquisition		100							100
Construction			2,010						2,010
Other									0
Total	124	100	2,010	0	0	0	0	0	2,234

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a, 1.1n
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	124	100	2,010						2,234
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	124	100	2,010	0	0	0	0	0	2,234

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Area Restoration and Reconstruction **Unit #:** 0704

Description: Proposed improvements for this program include the resurfacing of County roads throughout the Glades areas; 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.

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction	4,600	800	800	800	800	800	800	3,200	12,600
Other	1,000								1,000
Total	5,600	800	800	800	800	800	800	3,200	13,600

Comprehensive Plan	
Comp Plan Element	
Policy Number	
Project Category	I
Project Location	GL
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	5,600	800	800	800	800	800	800	3,200	13,600
Prop Share									0
Total	5,600	800	800	800	800	800	800	3,200	13,600

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Golf Road-Military Trail to Seacrest Blvd

Unit #:

Description: Study/Design

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			10	270					280
Acquisition								1,300	1,300
Construction								10,560	10,560
Other									0
Total	0	0	10	270	0	0	0	11,860	12,140

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees			10	270				11,860	12,140
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	10	270	0	0	0	11,860	12,140

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Rd-Lantana Rd to Melaleuca Lane **Unit #:**

Description: 1.2 Miles; 4 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				10	1,000				1,010
Acquisition					740		3,000		3,740
Construction								10,650	10,650
Other									0
Total	0	0	0	10	1,740	0	3,000	10,650	15,400

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees				10	1,740		3,000	10,650	15,400
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	10	1,740	0	3,000	10,650	15,400

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Rd-LWDD L-19 Canal to Hypoluxo Rd

Unit #: 1090

Description: 0.8 Miles; 2/4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	290								290
Acquisition				1,080					1,080
Construction							8,010		8,010
Other									0
Total	290	0	0	1,080	0	0	8,010	0	9,380

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	290			1,080			8,010		9,380
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	290	0	0	1,080	0	0	8,010	0	9,380

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Rd-Melaleuca Lane to Lake Worth Rd **Unit #:**

Description: 0.8 Miles; 5 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				10	1,000				1,010
Acquisition					160		630		790
Construction								11,270	11,270
Other									0
Total	0	0	0	10	1,160	0	630	11,270	13,070

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees				10	1,160		630	11,270	13,070
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	10	1,160	0	630	11,270	13,070

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Rd-Okeechobee Blvd to Community Dr

Unit #: 1142

Description: 1.0 Miles; 6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	310								310
Acquisition	200			2,160	560				2,920
Construction							11,890	12,370	24,260
Other									0
Total	510	0	0	2,160	560	0	11,890	12,370	27,490

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	510			2,160	560		11,890	12,370	27,490
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	510	0	0	2,160	560	0	11,890	12,370	27,490

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hypoluxo Rd-High Ridge Rd to Seacrest Blvd **Unit #:** 1132

Description: Study/Design

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	19								19
Acquisition				540					540
Construction							2,250		2,250
Other									0
Total	19	0	0	540	0	0	2,250	0	2,809

Comprehensive Plan	
Comp Plan Element	
Policy Number	
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	19			540			2,250		2,809
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	19	0	0	540	0	0	2,250	0	2,809

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

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**Palm Beach County Capital Improvement Program
FY 2008 - FY 2012 (\$ in 1,000)
Capital Project Proposal**

Project Title: Hypoluxo Rd-Jog Rd to Military Trail

Unit #: 0964

Description: 2.0 Miles; 6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	375								375
Acquisition	1,410								1,410
Construction			5,730						5,730
Other									0
Total	1,785	0	5,730	0	0	0	0	0	7,515

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	1,785		5,730						7,515
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,785	0	5,730	0	0	0	0	0	7,515

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Indiantown Rd-Jupiter Farms Rd to W of Florida's Turnpike **Unit #:** 1160

Description: 1.6 Miles; 6 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	542								542
Acquisition						3,000	1,000		4,000
Construction								10,420	10,420
Other									0
Total	542	0	0	0	0	3,000	1,000	10,420	14,962

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2-f.33c
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	542					3,000	1,000	10,420	14,962
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	542	0	0	0	0	3,000	1,000	10,420	14,962

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Intersection Program-Countywide

Unit #: Various

Description: 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.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	3,450	100	100	100	100	100	100	400	4,450
Acquisition	7,600	300	200	200	200	200	200	800	9,700
Construction	11,150	500	6,520	5,800	2,600	3,180	2,600	12,900	45,250
Other	2,400	100	200	100	100	100	100	400	3,500
Total	24,600	1,000	7,020	6,200	3,000	3,580	3,000	14,500	62,900

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	17,340		6,020	5,200		580		2,500	31,640
Grants									0
Operating									0
Bonds									0
Other	7,260	1,000	1,000	1,000	3,000	3,000	3,000	12,000	31,260
Prop Share									0
Total	24,600	1,000	7,020	6,200	3,000	3,580	3,000	14,500	62,900

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2008 - FY 2012 (\$ in 1,000)
Capital Project Proposal**

Project Title: Intracoastal Crossings-Countywide

Unit #: 1001

Description: Countywide bridge replacements.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,000	1,500		2,700		2,920			8,120
Acquisition	800			1,080		2,540		1,970	6,390
Construction	1,000					44,540		81,860	127,400
Other	200								200
Total	3,000	1,500	0	3,780	0	50,000	0	83,830	142,110

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	Y

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	3,000	1,500		3,780		50,000		83,830	142,110
Prop Share									0
Total	3,000	1,500	0	3,780	0	50,000	0	83,830	142,110

Operating Cost Projections

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Irrigation-Unincorporated Area-O.T.I.S. Program "Only Trees, Irrigation & Sod" **Unit #:** 1000

Description: O.T.I.S 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:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	6,000	1,500	1,500	1,500	1,500	1,500	1,500	6,000	21,000
Total	6,000	1,500	1,500	1,500	1,500	1,500	1,500	6,000	21,000

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	
Project Location	N
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	6,000	1,500	1,500	1,500	1,500	1,500	1,500	6,000	21,000
Prop Share									0
Total	6,000	1,500	1,500	1,500	1,500	1,500	1,500	6,000	21,000

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jog Road-Glades Rd to Yamato Rd

Unit #:

Description: 1.7 Miles; 6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition						580			580
Construction								10,000	10,000
Other									0
Total	0	0	0	0	0	580	0	10,000	10,580

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees						580		10,000	10,580
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	580	0	10,000	10,580

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jog Road-Roebuck Rd to 45th Street

Unit #: 0670

Description: 1.9 Miles; 4/6 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,300								1,300
Acquisition	912	2,160	2,000	1,000					6,072
Construction			12,840	11,240					24,080
Other									0
Total	2,212	2,160	14,840	12,240	0	0	0	0	31,452

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	2,212	2,160	14,840	12,240					31,452
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	2,212	2,160	14,840	12,240	0	0	0	0	31,452

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jog Rd-Florida Turnpike Entrance Intersection Improvements **Unit #:**

Description: Intersection Improvements

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design			10	220		400			630
Acquisition						180			180
Construction								3,130	3,130
Other									0
Total	0	0	10	220	0	580	0	3,130	3,940

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees			10	220		580		3,130	3,940
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	10	220	0	580	0	3,130	3,940

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

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**Palm Beach County Capital Improvement Program
FY 2008 - FY 2012 (\$ in 1,000)
Capital Project Proposal**

Project Title: Lantana Rd-High Ridge Rd to Redding Rd

Unit #: 1094

Description: Study/Design

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	36								36
Acquisition				540		3,610			4,150
Construction									0
Other									0
Total	36	0	0	540	0	3,610	0	0	4,186

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	36			540		3,610			4,186
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	36	0	0	540	0	3,610	0	0	4,186

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lawrence Rd-South of Boynton Canal to North of Boynton Canal **Unit #:** 1165

Description: 0.2 Miles; 5 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	220								220
Acquisition									0
Construction			2,120						2,120
Other									0
Total	220	0	2,120	0	0	0	0	0	2,340

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	220		2,120						2,340
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	220	0	2,120	0	0	0	0	0	2,340

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd-North of West Atlantic to South of Boynton Beach Blvd

Unit #:

1153

Description: 3.2 Miles; 2 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	730	700							1,430
Acquisition	343	2,000	1,000						3,343
Construction			14,050						14,050
Other									0
Total	1,073	2,700	15,050	0	0	0	0	0	18,823

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.4g
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	1,073	2,700	15,050						18,823
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,073	2,700	15,050	0	0	0	0	0	18,823

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2008 - FY 2012 (\$ in 1,000)
Capital Project Proposal**

Project Title: Lyons Rd-South of LWDD L-11 Canal to North of LWDD L-10 Canal

Unit #: 1178

Description: 1.0 Miles; 2 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design		10	230						240
Acquisition									0
Construction									0
Other									0
Total	0	10	230	0	0	0	0	0	240

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees		10	230						240
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	10	230	0	0	0	0	0	240

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Northlake and SR 7 Intersection Improvements

Unit #:

Description: Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				100					100
Acquisition				110					110
Construction				900					900
Other									0
Total	0	0	0	1,110	0	0	0	0	1,110

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees				1,110					1,110
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	1,110	0	0	0	0	1,110

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Northlake Blvd-Seminole Pratt to Coconut Blvd

Unit #: 0966

Description: 3.4 Miles; 4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	910								910
Acquisition	3,969	5,920	2,000						11,889
Construction			18,670						18,670
Other									0
Total	4,879	5,920	20,670	0	0	0	0	0	31,469

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2f.33.o/p,1.4g
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	4,879	5,920	20,670						31,469
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	4,879	5,920	20,670	0	0	0	0	0	31,469

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd-Australian Ave to Tamarind Ave/Parker Ave

Unit #: 0947

Description: 0.2 Miles; 8 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	77								77
Acquisition	5								5
Construction			4,130						4,130
Other									0
Total	82	0	4,130	0	0	0	0	0	4,212

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a, 1.1n
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	82		4,130						4,212
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	82	0	4,130	0	0	0	0	0	4,212

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd-West of E Rd to East of Folsom Rd **Unit #:** 1100

Description: 1.3 Miles; 4/6 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	510								510
Acquisition	68			2,700	2,250				5,018
Construction							12,520		12,520
Other									0
Total	578	0	0	2,700	2,250	0	12,520	0	18,048

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	578			2,700	2,250		12,520		18,048
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	578	0	0	2,700	2,250	0	12,520	0	18,048

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Old Boynton Rd-Bridge Over LWDD E-4 Canal

Unit #: 1118

Description: Bridge Replacement; 3/5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	100								100
Acquisition	10								10
Construction									0
Other			1,000						1,000
Total	110	0	1,000	0	0	0	0	0	1,110

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2f.36
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees			1,000						1,000
Grants									0
Operating									0
Bonds									0
Other	110								110
Prop Share									0
Total	110	0	1,000	0	0	0	0	0	1,110

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Old Dixie Hwy-Yamato Rd to Linton Blvd **Unit #:** 1089

Description: 3.0 Miles; 3/5 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	262	200							462
Acquisition		800				1,170	2,430	2,530	6,930
Construction								16,000	16,000
Other									0
Total	262	1,000	0	0	0	1,170	2,430	18,530	23,392

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	262	1,000				1,170	2,430	18,530	23,392
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	262	1,000	0	0	0	1,170	2,430	18,530	23,392

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Old Dixie Hwy-Park Ave to Northlake Blvd

Unit #: 1064

Description: 0.9 Miles; 3/4/5 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	848								848
Acquisition	345								345
Construction					6,950				6,950
Other									0
Total	1,192	0	0	0	6,950	0	0	0	8,142

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	1,192				6,950				8,142
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,192	0	0	0	6,950	0	0	0	8,142

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Orange Blvd & Coconut Blvd Intersection Improvements **Unit #:** 1159

Description: Intersection Improvements

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	10								10
Acquisition	10	100							110
Construction				450					450
Other									0
Total	20	100	0	450	0	0	0	0	570

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	20	100		450					570
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	20	100	0	450	0	0	0	0	570

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd-West of Military to I-95

Unit #: 0965

Description: 1.0 Miles; 8 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction						9,030			9,030
Other									0
Total	0	0	0	0	0	9,030	0	0	9,030

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees						9,030			9,030
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	9,030	0	0	9,030

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd-West of Powerline to West of Military Trail

Unit #: 0965

Description: 1.5 Miles; 8 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	900								900
Acquisition	53			580					633
Construction								10,000	10,000
Other									0
Total	953	0	0	580	0	0	0	10,000	11,533

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	953			580				10,000	11,533
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	953	0	0	580	0	0	0	10,000	11,533

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2008 - FY 2012 (\$ 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. In addition, funding for general maintenance is included in this program.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,143	255	255	255	255	255	255	1,020	3,693
Acquisition	26								26
Construction	8,832	1,445	1,045	1,445	1,445	1,445	1,445	5,780	22,882
Other									0
Total	10,001	1,700	1,300	1,700	1,700	1,700	1,700	6,800	26,601

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	2
Project Location	US
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	10,001	1,700	1,300	1,700	1,700	1,700	1,700	6,800	26,601
Prop Share									0
Total	10,001	1,700	1,300	1,700	1,700	1,700	1,700	6,800	26,601

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Persimmon Blvd North Extension-110th Ave to 60th Street **Unit #:** 1116

Description: 1.0 Miles; 2/4 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	400								400
Acquisition	198			580					778
Construction							7,510		7,510
Other									0
Total	598	0	0	580	0	0	7,510	0	8,688

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	598			580			7,510		8,688
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	598	0	0	580	0	0	7,510	0	8,688

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ 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.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition	88	20	20	20	20	20	20	80	288
Construction									0
Other									0
Total	88	20	20	20	20	20	20	80	288

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	2
Project Location	Var
Special Y/N	Y/N
High Hazard Area Y/N	Y/N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	88	20	20	20	20	20	20	80	288
Prop Share									0
Total	88	20	20	20	20	20	20	80	288

Operating Cost Projections

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

F-58

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Roebuck Rd-SR 7 to Jog Rd **Unit #:** 1157

Description: 3.0 Miles; 2 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	510			200	100				810
Acquisition	1,000			880	1,020			70,930	73,830
Construction									0
Other									0
Total	1,510	0	0	1,080	1,120	0	0	70,930	74,640

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	1,510			1,080	1,120			70,930	74,640
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,510	0	0	1,080	1,120	0	0	70,930	74,640

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

F-59

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: SR 7-60th Street to Northlake Blvd

Unit #:

Description: 4.2 Miles; 2/4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				3,000					3,000
Acquisition				10,000					10,000
Construction				47,000					47,000
Other									0
Total	0	0	0	60,000	0	0	0	0	60,000

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees				60,000					60,000
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	60,000	0	0	0	0	60,000

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt-High School to Orange Blvd **Unit #:** 0727

Description: 2.5 Miles; 4 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,820								1,820
Acquisition	400		1,040						1,440
Construction					11,580	12,040			23,620
Other									0
Total	2,220	0	1,040	0	11,580	12,040	0	0	26,880

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	2,220		1,040		11,580	12,040			26,880
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	2,220	0	1,040	0	11,580	12,040	0	0	26,880

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt-North of Northlake to Bee Line Hwy

Unit #: 0620

Description: 6.9 Miles; 2/4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	3,000								3,000
Acquisition	1,970			2,160		4,330	17,400		25,860
Construction	2,000							88,540	90,540
Other									0
Total	6,970	0	0	2,160	0	4,330	17,400	88,540	119,400

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2f.33.dd.ee
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	6,970			2,160		4,330	17,400	88,540	119,400
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	6,970	0	0	2,160	0	4,330	17,400	88,540	119,400

Operating Cost Projections

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt and Northlake Intersection Improvements **Unit #:** 0620

Description: Intersection Improvements

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	500								500
Acquisition	2,640	570	200						3,410
Construction			7,220						7,220
Other									0
Total	3,140	570	7,420	0	0	0	0	0	11,130

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	3,140	570	7,420						11,130
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	3,140	570	7,420	0	0	0	0	0	11,130

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt-Orange Blvd to South of Northlake Blvd

Unit #: 728

Description: 1.8 Miles; 4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	560								560
Acquisition			1,040						1,040
Construction					7,290	9,270			16,560
Other									0
Total	560	0	1,040	0	7,290	9,270	0	0	18,160

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2f.33ff
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	560		1,040		7,290	9,270			18,160
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	560	0	1,040	0	7,290	9,270	0	0	18,160

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt-South of Okeechobee Blvd to North of Sycamore Dr **Unit #:** 0699

Description: 2.8 Miles; 4 Lanes

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,482								1,482
Acquisition	4,483	2,000	1,000						7,483
Construction		5,500	14,900						20,400
Other									0
Total	5,965	7,500	15,900	0	0	0	0	0	29,365

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	5,965	7,500	15,900						29,365
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	5,965	7,500	15,900	0	0	0	0	0	29,365

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

F-65

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt-SR 80 to South of Okeechobee Blvd

Unit #: 0725

Description: 1.4 Miles; 4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	890								890
Acquisition	2,453	480	400						3,333
Construction		2,020	10,200						12,220
Other									0
Total	3,343	2,500	10,600	0	0	0	0	0	16,443

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	3,343	2,500	10,600						16,443
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	3,343	2,500	10,600	0	0	0	0	0	16,443

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Silver Beach Rd-East of Congress Ave to Old Dixie Hwy

Unit #: 0994

Description: 0.9 Miles; 2 Lanes & 3 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	360								360
Acquisition	86	1,080							1,166
Construction				6,680					6,680
Other									0
Total	446	1,080	0	6,680	0	0	0	0	8,206

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	446	1,080		6,680					8,206
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	446	1,080	0	6,680	0	0	0	0	8,206

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2008 - FY 2012 (\$ in 1,000)
Capital Project Proposal**

Project Title: Street Lighting Coutywide

Unit #: 0665

Description: This program is to provide 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 Dept of Transportation has recently contracted with Palm Beach County to maintain selected intersections for a fee that is approximately \$500,000 in additional revenue for this program. FY 2008 funding includes: 1.) Five Year Road Program (\$1.6 million), 2.) transfer from the General Fund (\$750,000), 3.) transfer from Street Light Maintenance Fund (\$54,650), and 4.) reimbursement expenses (\$ 504,303).

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	629	100	100	100	100	100	100	400	1,629
Acquisition									0
Construction	2,800	800	800	800	800	800	800	3,200	10,800
Other	9,100	1,920	2,009	2,009	2,009	2,009	2,009	8,036	29,101
Total	12,529	2,820	2,909	2,909	2,909	2,909	2,909	11,636	41,530

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	79	81	55	55	55	55	55	220	655
Bonds									0
Other	12,450	2,739	2,854	2,854	2,854	2,854	2,854	11,416	40,875
Prop Share									0
Total	12,529	2,820	2,909	2,909	2,909	2,909	2,909	11,636	41,530

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ 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 who request and demonstrate a need for such safety measures on their streets. This program is funded in the Five Year Road Program at \$50,000 per year. Additionally, Commissioners are also contributing some of their reserve monies to provide speed humps and other devices in areas where it can not be conclusively proven that they are needed.

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction	420	50	50	50	50	50	50	200	920
Other									0
Total	420	50	50	50	50	50	50	200	920

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

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	420	50	50	50	50	50	50	200	920
Prop Share									0
Total	420	50	50	50	50	50	50	200	920

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Traffic Signals Countywide

Unit #: Annual

Description: These funds are used to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system. It is currently being funded at \$600,000 per year.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	100	50	50	50	50	50	50	200	600
Acquisition									0
Construction	1,100	550	550	550	550	550	550	2,200	6,600
Other									0
Total	1,200	600	600	600	600	600	600	2,400	7,200

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	1,200	600	600	600	600	600	600	2,400	7,200
Prop Share									0
Total	1,200	600	600	600	600	600	600	2,400	7,200

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Woolbright Rd-Corporate Dr to Seacrest Blvd **Unit #:** 1076

Description: Study/Design

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	18								18
Acquisition				540					540
Construction							3,760		3,760
Other									0
Total	18	0	0	540	0	0	3,760	0	4,318

Comprehensive Plan	
Comp Plan Element	
Policy Number	
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	18			540			3,760		4,318
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	18	0	0	540	0	0	3,760	0	4,318

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