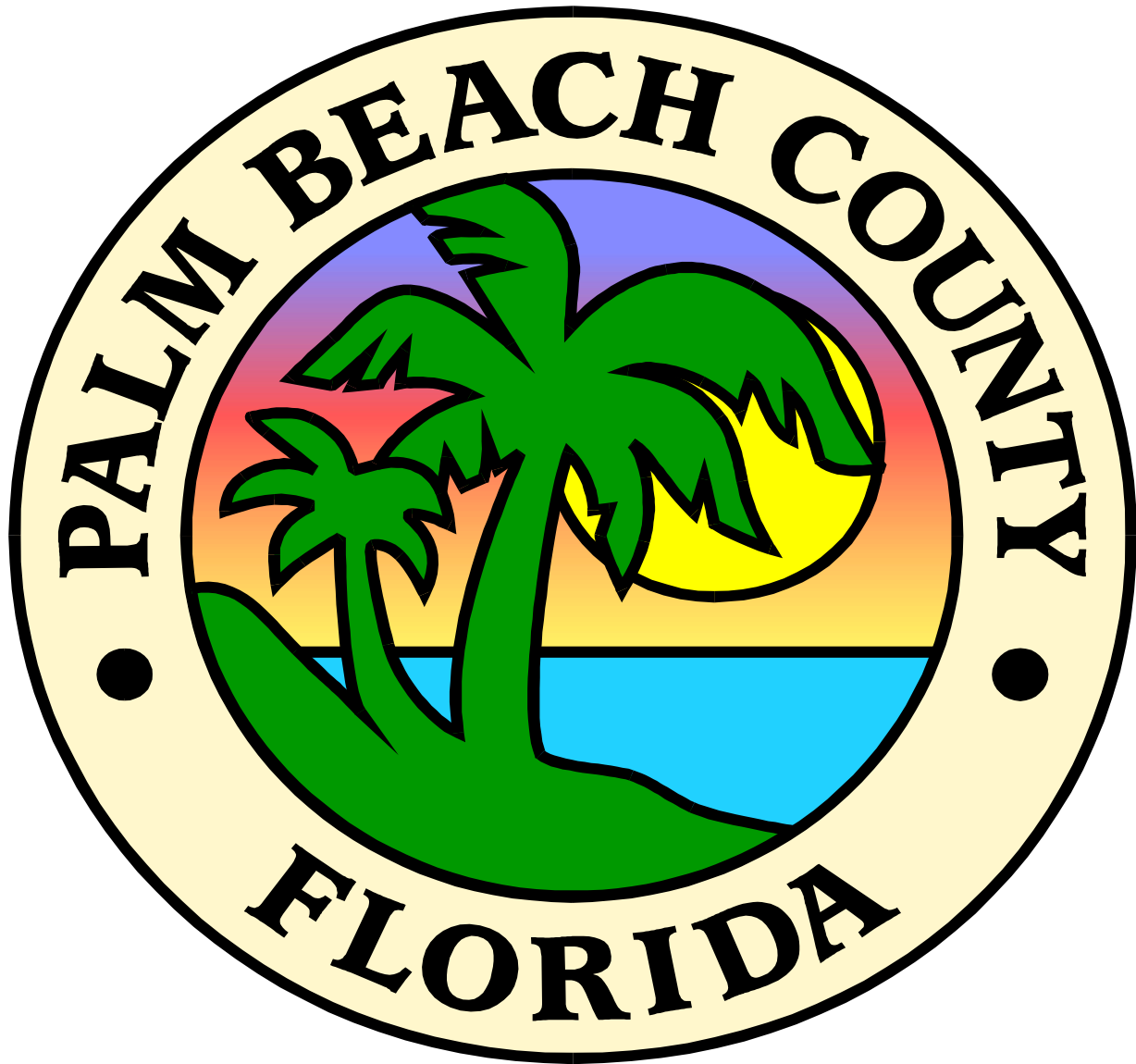


An aerial photograph of a large harbor, likely in Palm Beach, Florida. The water is a vibrant turquoise color, and the harbor is filled with hundreds of small white boats, mostly sailboats, anchored in various rows. In the background, a city skyline is visible, including several tall buildings and a large industrial or commercial area with various structures and parking lots. The sky is blue with scattered white clouds. The text "Palm Beach County, FL Fiscal Year 2012-2016 CAPITAL IMPROVEMENT PROGRAM" is overlaid in white, bold, serif font at the bottom of the image.

**Palm Beach County, FL
Fiscal Year 2012-2016
CAPITAL IMPROVEMENT
PROGRAM**

CAPITAL IMPROVEMENT PROGRAM

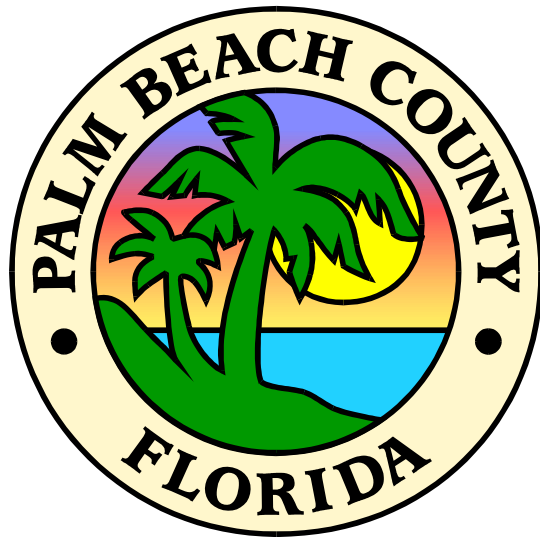


FISCAL YEARS 2012 - 2016



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Fiscal Years 2012 - 2016

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December 1, 2011
 Commissioner Shelley Vana, Chair and
 Members of the Board of County Commissioners

RE: Capital Improvement Program - Fiscal Years 2012-2016

The adopted Capital Budget for Fiscal Year 2012 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**

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

County Administrator

Robert Weisman

	Ad Valorem	Other New Funds	Carryover Funds	Total
General Government Projects	\$11,465,049	\$17,564,912	\$133,661,726	\$162,691,687
Five Year Road Program	750,000	102,810,141	341,057,431	444,617,572
Parks and Recreation	868,447	4,385,085	38,642,016	43,895,548
Environmental Land & Beaches	250,000	38,663,700	18,598,066	57,511,766
Street and Drainage Projects	0	611,276	9,440,798	10,052,074
Criminal Justice Facilities	0	1,613,480	53,557,910	55,171,390
County Library	0	720,005	42,720,515	43,440,520
Fire-Rescue	0	1,574,150	43,526,131	45,100,281
Airports	0	145,642,160	89,021,232	234,663,392
Water Utilities	0	44,063,116	109,227,966	153,291,082
Totals	\$13,333,496	\$357,648,025	\$879,453,791	\$1,250,435,312

*"An Equal Opportunity
 Affirmative Action Employer"*

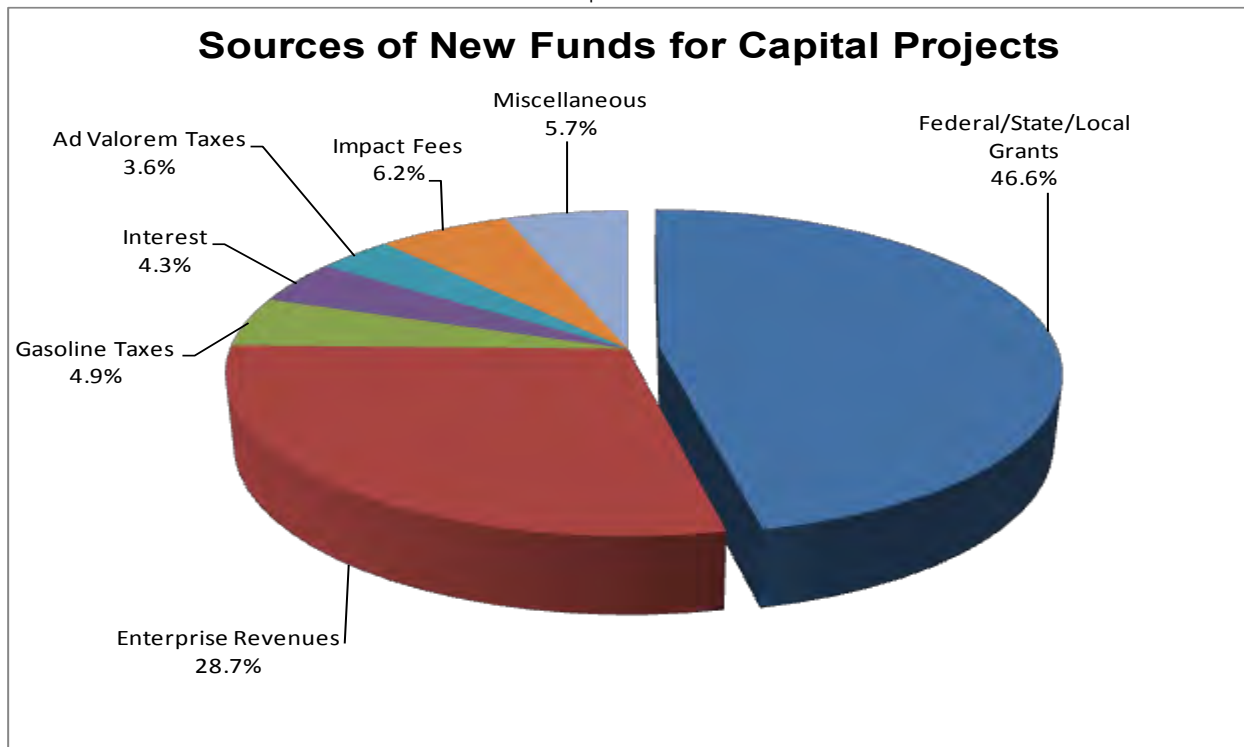
The Capital Budget for Fiscal Year 2012 (net of Reserves and Transfers) has decreased by \$72 million, or approximately 5.4%. The Five Year Capital Improvement Program for Fiscal Years 2012-2016 totals \$1 billion as compared to \$1.25 billion last year (Fiscal Years 2011-2015), a decrease of \$248 million or 19.8%. This reduction is a result of postponing various projects beyond Fiscal Year 2016 including the Main Library Expansion (\$29 million), Animal Care and Control Belvedere and Pahokee Expansions (\$22 million), Jail Expansion Program (\$15 million), Lake Worth Head Start Center (\$12 million) and the Clerk's Record Warehouse (\$13 million). In addition, the Five Year Road Program reflects a \$148 million decrease. The Fiscal Year 2016 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted December 1, 2011 and includes projections for Fiscal Years 2012-2016 as well as a reallocation of gas tax funding to Palm Tran and the County Transportation Trust Fund.

Fiscal Year 2012 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 2012-2016 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 \$1.25 billion 2012 Capital Budget consists of \$371 million in new revenue for projects and anticipated carryovers of \$879.5 million. The major components of the new sources of funding are as follows:

Federal/State/Local Grants	\$ 172.8 million
Enterprise Revenues (Airports, WUD)	\$ 106.5 million
Gasoline Taxes	\$ 18.2 million
Interest	\$ 15.8 million
Ad Valorem Taxes	\$ 13.3 million
Impact Fees	\$ 23.2 million
Miscellaneous	\$ 21.2 million



Five Year Road Program

The Five Year Road Program budget for FY 2012 is \$444.6 million, which includes funds carried forward from the prior year (\$341.1 million, 76.7%), local option gas tax (\$18.2 million, 4.1%), impact fees (\$21.1 million, 4.8%), as well as federal/state grants, state shared revenues, and interest (\$64.2 million, 14.4%). Of the \$18.2 million in local option gas tax, \$9 million will remain as funding for the Five Year Road Program, \$5.3 million will be added to Palm Trans' share of the local option gas tax and \$3.9 million will be reallocated to the County Transportation Trust Fund.

Major Capital Projects

Major new projects or new funding included in the 2012 Adopted Budget include:

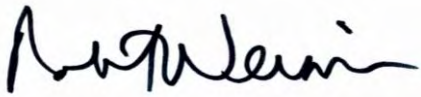
<u>Department</u>	<u>Project Description</u>	<u>FY 2012 (\$millions)</u>
General Government	Countywide Building Renewal and Replacement	5.2
	Jail Expansion Program	4.0
	Radio System 800MHz System Refresh	5.0
	Radio System Analog Microwave System Replacement	3.5
	Roger Dean Stadium Renewal and Replacement	4.6
Engineering – Roads*	Intersection Program	4.0
	60 th St west of Royal Palm Beach Blvd to SR7 Extension	5.3
	Jog Road north of SR 710 to Florida's Turnpike	6.5
	Jog Road/Roebuck Rd to south of 45 th St	16.0
	Palmetto Park Road/Powerline Rd to Military Tr	9.6
	Seminole Pratt Whitney Rd/M Canal to Orange Blvd	5.3
	SR 7 Extension/Persimmon Blvd to 60 th St	4.7
Environmental Resource	Mgmt.Jupiter Carlin Shore Protection III	1.5
	Ocean Ridge Shore Protection	1.8
Parks & Recreation	Lake Lytal Pool Resurfacing and Coping Replacement	0.3
	Riverbend/Reese Grove Park Phase III	0.4
	South County Regional Park Phase III	0.5
	Calypso Bay Waterpark River Ride Renovation	0.4
	Juno Pier Renovation	0.4
Airports	North County Airport Environmental Study	2.3
	PBIA Baggage System Improvements and Expansion	47.0
	PBIA Golfview Apron and Associated Infrastructure	6.0
	PBIA Runway Rehabilitation	15.0
	PBIA Miscellaneous Taxiway Rehabilitation	2.1

*The above list is based on the June 21, 2011 update. Subsequent to adoption of the FY 2012 budget, the BCC approved an additional update delaying some of the above projects.

<u>Department</u>	<u>Project Description</u>	<u>FY 2012 (\$millions)</u>
Water Utilities	Design and Construction of Regional Pump Stations	3.0
	Reclaimed Water System Improvements and Expansion	3.9
	System Wide New Collection System Piping	9.4
	System Wide Wellfield Rehabilitation and Expansion	11.5

The following charts and graphs provide a summary of the FY 2012 Capital Budget.

Respectfully submitted,

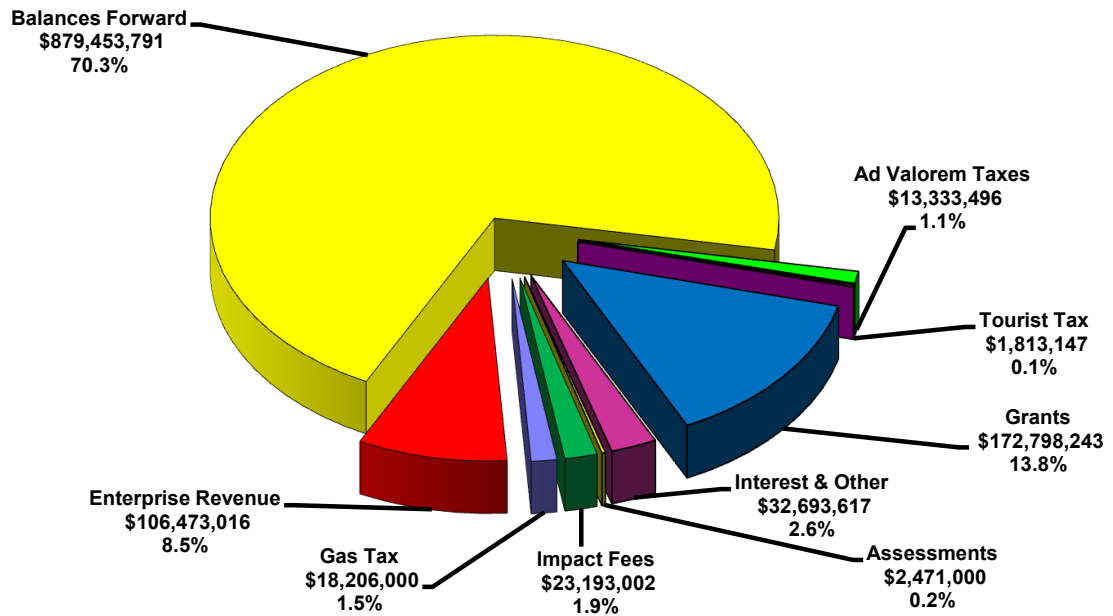


Robert Weisman
County Administrator

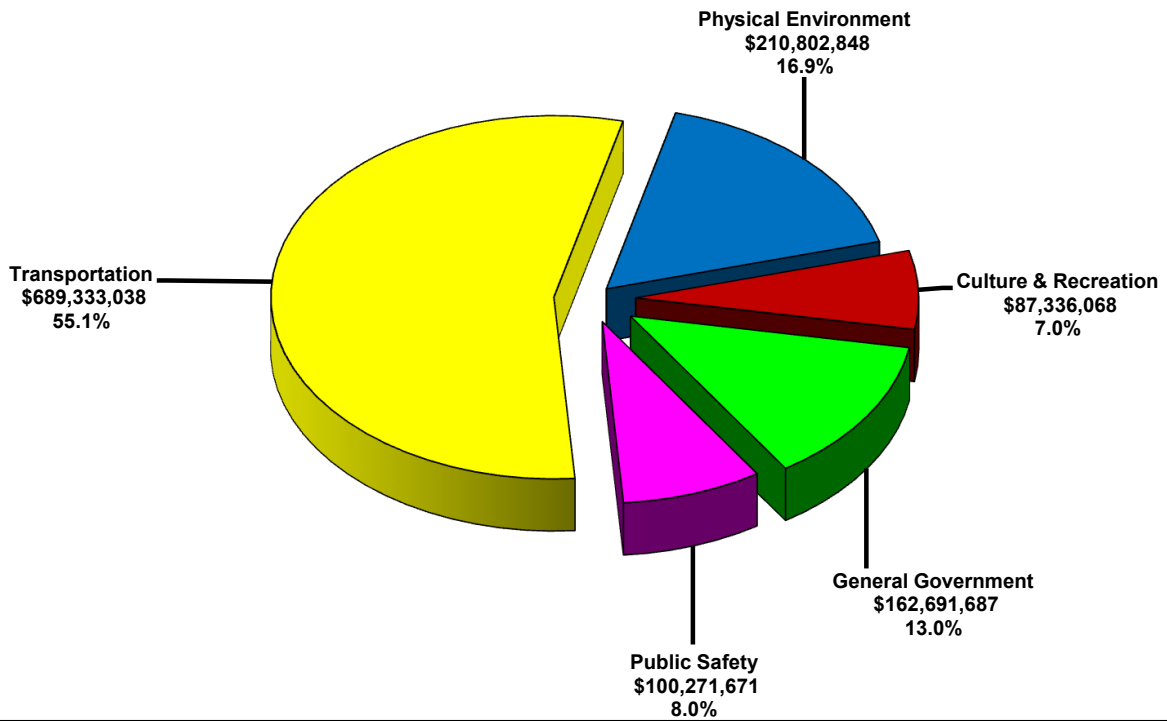
FY 2012 CAPITAL BUDGET REVENUES & APPROPRIATIONS BY CATEGORY

<u>Revenues</u>	Criminal		Environ.		Fire		General		Road		Street &		Water	
	Justice	Land & Bchs.	Rescue	Gov't	Library	Parks	Program	Drainage	Airports	Utilities	Total			
Ad Valorem														
Taxes	\$0	\$250,000	\$0	\$11,465,049	\$0	\$868,447	\$750,000	\$0	\$0	\$0	\$13,333,496			
Interest	1,606,000	543,000	1,305,000	4,006,316	638,000	1,172,000	5,123,000	141,000	1,245,000	42,000	15,821,316			
Gas Tax	0	0	0	0	0	0	18,206,000	0	0	0	18,206,000			
Assessments	0	0	0	0	0	0	0	500,000	0	1,971,000	2,471,000			
Impact Fees	92,400	0	352,000	645,560	119,900	836,000	21,147,142	0	0	0	23,193,002			
Loan/ Bonds Proceeds	0	0	0	0	0	0	0	0	0	0	0			
Other	0	38,147,850	0	13,095,630	0	2,477,485	60,557,806	2,326	144,397,160	42,050,116	300,728,373			
Statutory Reserves	(84,920)	(27,150)	(82,850)	(182,594)	(37,895)	(100,400)	(2,223,807)	(32,050)	0	0	(2,771,666)			
Balances Forward	53,557,910	18,598,066	43,526,131	133,661,726	42,720,515	38,642,016	341,057,431	9,440,798	89,021,232	109,227,966	879,453,791			
Total Revenue	\$55,171,390	\$57,511,766	\$45,100,281	\$162,691,687	\$43,440,520	\$43,895,548	\$444,617,572	\$10,052,074	\$234,663,392	\$153,291,082	\$1,250,435,312			
<u>Appropriations</u>														
Projects	\$27,207,177	\$53,567,866	\$28,759,252	\$116,621,241	\$27,013,610	\$36,804,470	\$140,366,679	\$878,318	\$141,473,845	\$90,728,421	\$663,420,879			
Transfers	20,160,247	2,034,375	0	1,607,575	2,200,000	0	11,034,417	0	46,994,900	4,802,216	88,833,730			
Reserves	7,803,966	1,909,525	16,341,029	44,462,871	14,226,910	7,091,078	293,216,476	9,173,756	46,194,647	57,760,445	498,180,703			
Total Appropriations	\$55,171,390	\$57,511,766	\$45,100,281	\$162,691,687	\$43,440,520	\$43,895,548	\$444,617,572	\$10,052,074	\$234,663,392	\$153,291,082	\$1,250,435,312			

Revenue Sources FY 2012 Capital Budget (Total Funding)



Expenditures by Function FY 2012 Capital Budget (Total Funding)



**FY 2012 Capital Budget
Capital Projects by Type**

Project Type	Actual FY 2010	Budget FY 2011	Estimated FY 2011	Budget FY 2012
Criminal Justice	\$80,526,442	\$104,369,816	\$23,946,766	\$55,171,390
Environmental Lands & Beaches	23,727,306	64,877,234	6,385,010	57,511,766
Fire-Rescue	3,789,948	47,298,958	3,845,920	45,100,281
General Government	89,950,191	239,370,907	62,421,672	162,691,687
Libraries	14,056,388	55,642,689	10,320,203	43,440,520
Parks and Recreation	24,031,183	58,909,195	12,412,630	43,895,548
Roads	89,690,090	486,707,460	51,861,592	444,617,572
Streets & Drainage (MSTU's)	1,182,366	11,469,077	2,026,386	10,052,074
Airports	37,681,350	146,349,046	8,159,341	234,663,392
Water Utilities	12,987,853	107,121,317	5,769,760	153,291,082
Total	\$377,623,117	\$1,322,115,699	\$187,149,280	\$1,250,435,312

PALM BEACH COUNTY
SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS
FISCAL YEAR 2012 BUDGET BY REVENUE SOURCE
(\$ in 1,000)

DEPARTMENT SUMMARY

	Ad Valorem Taxes	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Interest & Other	Loan/Bonds Proceeds	Tourist Development Tax	Total Budget
General Government Projects									
Facilities Development and Operations	8,027				2,000	16,052	4,650		30,729
Information Systems Services	4,150								4,150
Total General Government Projects	12,177	0	0	0	2,000	16,052	4,650	0	34,879
County Library	682				400				1,082
Environmental Resources Management	250					2,013		1,813	4,076
Five Year Road Program			16,475	19,802	49,423	174			85,874
Parks and Recreation	1,000				1,500	69	1,458		4,027
TOTAL TAX SUPPORTED DEPTS.	14,109	0	16,475	19,802	53,323	18,308	6,108	1,813	129,938
Enterprise Funds:									
Airports		27,259		48,769					76,028
Water Utilities		36,756					(829)		35,927
Total Enterprise Funds	0	64,015	0	48,769	0	0	(829)	0	111,955
Total FY 2012 CIP	14,109	64,015	16,475	68,571	53,323	18,308	5,279	1,813	241,893

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 2012.

The CIP, Fiscal Years 2012 - 2016, 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 funding, including capital reserves, available for new capital projects, and 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.

HB 7207 the Community Planning Act, was signed by the Governor on June 2nd 2011, amending multiple sections of the Florida Statutes Chapter 163. This legislation changes the name of the 'Local Government Comprehensive Planning and Land Development Regulation Act' to the 'Community Planning Act', revises and provides intent and purpose of the act; revises definitions, revising the scope of the act; revises and provides duties of local governments and municipalities relating to comprehensive plans; deleting retroactive effect; encourages local governments to apply for certain innovative planning tools; authorizes state land planning agency and other appropriate state and regional agencies to use direct and indirect technical assistance etc.

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 (14) Comp Plan Elements:

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM**

Required Elements:

1. Future Land Use Element **FLUE**
2. Transportation Element **TE**
3. Housing Element **HE**
4. Utility Element **UE**
Includes infrastructure for Sanitary Sewer, Potable Water, Solid and Hazardous Waste, and Drainage.
5. Recreation and Open Space Element **ROSE**
6. Conservation Element **CE**
includes Aquifer Recharge

7. Coastal Management Element **CME**
8. Intergovernmental Coordination Element **IGCE**
9. Capital Improvement Element **CIE**

Optional Elements:

10. Health & Human Services Elem **HHSE**
11. Public School Facilities Element **PSFE**
12. Fire Rescue Element **FRE**
13. Library Services Element **LSE**
14. Historic Preservation Element **HPE**

The Community Planning 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; and
- ▶ 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

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM**

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.

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.
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. Overall net debt shall be maintained below \$1,200 per capita.
5. Debt service payments, exclusive of general obligation and self-supporting debt, as a percentage of general governmental expenditures shall not exceed 5 percent.

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM**

6. Where practical, the County will issue general obligation bonds instead of non-self supporting revenue bonds.
7. 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.

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; and
- 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).

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM**

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.

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; and
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 1st 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;
3. Provide for recreational needs and other appropriate water-dependent uses; and
4. Maintain the urban level of service.

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-f 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.

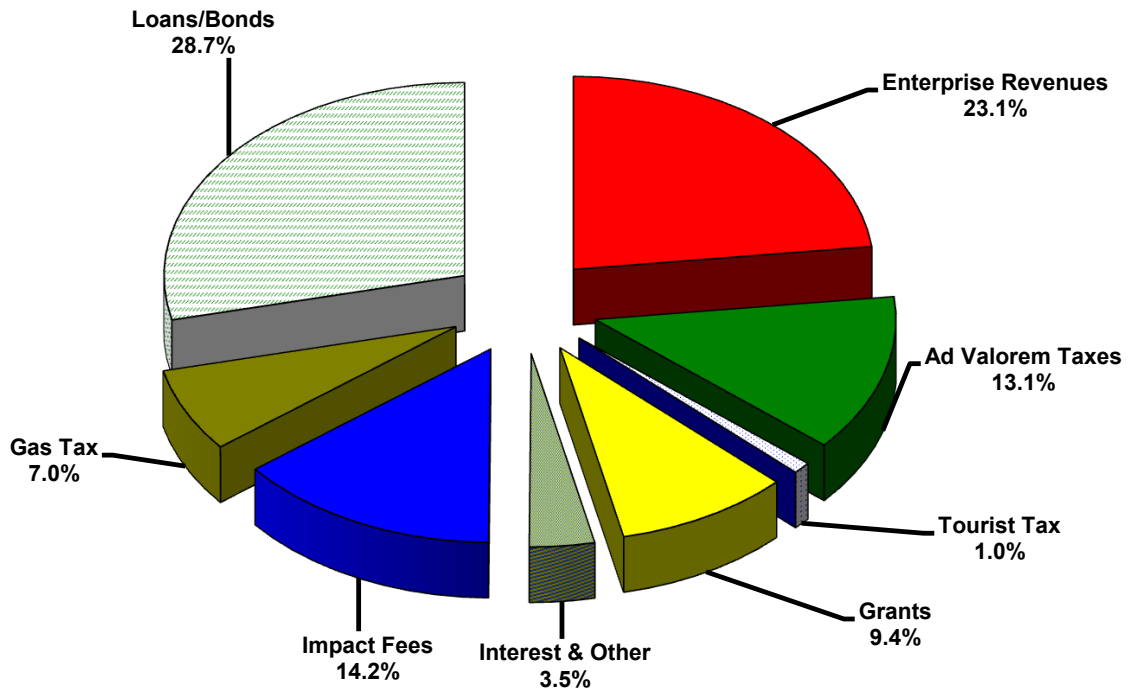
The Capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the Capital budget generally come from bond issues, impact fees, grants and taxes.

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 2012 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 16 through 19 provide a summary of the FY 2012 to FY 2016 Capital Improvement Program. However, only the FY 2012 budget has been adopted by the Board.

Capital Improvement Program 2012-2016 Sources of Funds By Category Total 5 Year Revenues \$1,005,903,000



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 13.1%. 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.

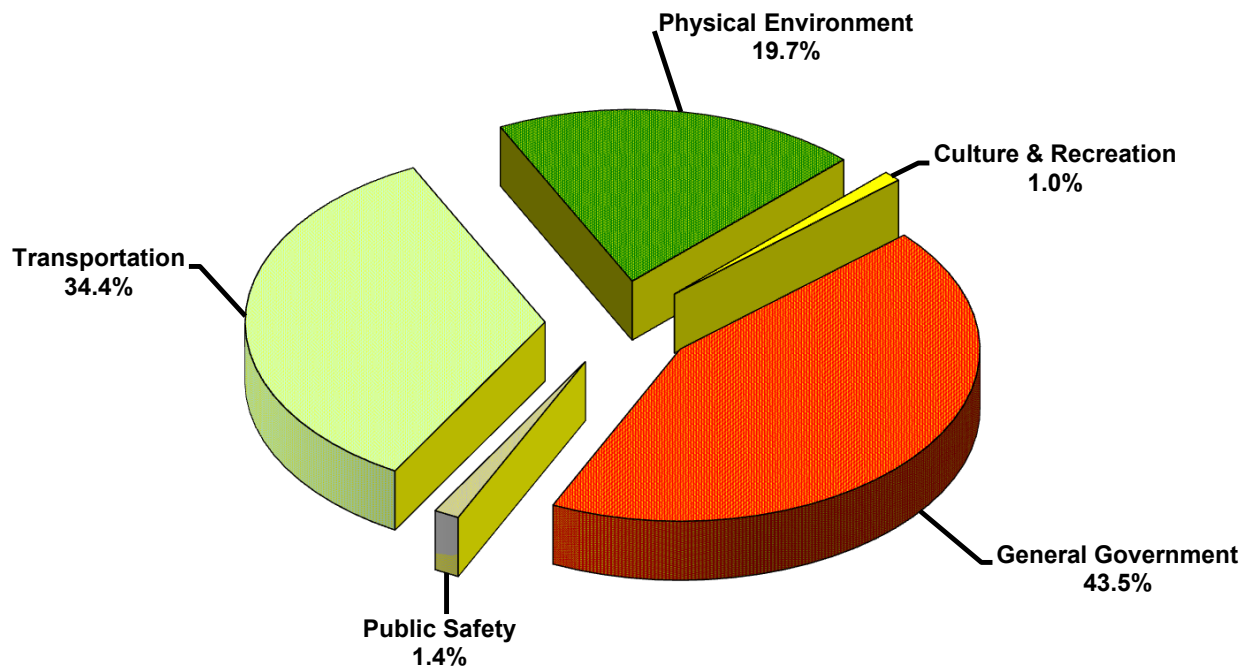
Tourist tax is a portion of the bed tax on room rentals which is to be used only for beach preservation.

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

Enterprise Revenue is income generated through charges and fees collected to support Enterprise Fund operations.

Note: Provides a Summary of FY 2012 - 2016 CIP. Only current budget year has been legally adopted by the Board.

Capital Improvement Program 2012-2016 Expenditures By Function Total 5 Year Expenditures \$1,005,903,000



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 2012 - 2016 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 2012 - 2016
(\$ in 1,000)**

FUNDING SUMMARY	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
FISCAL YEARS						
FUNDING SOURCES						
Ad Valorem Taxes	14,109	31,659	37,987	23,663	24,826	132,244
Enterprise Revenues	64,015	42,195	46,826	38,227	41,150	232,413
Gas Tax	16,475	17,155	12,185	12,325	12,365	70,505
Grants	68,571	10,570	9,137	2,736	3,447	94,461
Impact Fees	53,323	8,191	10,885	66,938	3,496	142,833
Interest & Other	18,308	3,291	3,992	5,203	4,414	35,208
Loan/Bonds Proceeds	5,279	0	37,725	224,800	20,720	288,524
Tourist Development Tax	1,813	1,868	1,933	2,010	2,091	9,715
TOTAL REVENUES	241,893	114,929	160,670	375,902	112,509	1,005,903

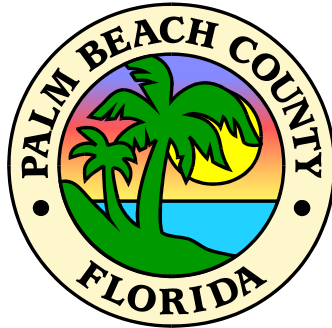
**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
NEW PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2012 - 2016
(\$ in 1,000)**

DEPARTMENT SUMMARY

FISCAL YEARS	Approved		Estimated			Total 5 Years
	2012	2013	2014	2015	2016	
Facilities Development and Operations	30,729	19,295	68,014	241,829	46,235	406,102
Information Systems Services	4,150	7,805	7,250	5,350	0	24,555
Miscellaneous/ Non-Department	0	2,650	1,290	1,808	1,020	6,768
Total General Government Projects	34,879	29,750	76,554	248,987	47,255	437,425
County Library	1,082	0	0	0	350	1,432
Environmental Resource Management	4,076	3,868	3,923	3,561	3,299	18,727
Fire Rescue	0	3,200	3,360	3,528	3,705	13,793
Five Year Road Program	85,874	26,155	20,085	79,361	12,365	223,840
Parks and Recreation	4,027	941	1,035	1,138	1,138	8,279
TOTAL TAX SUPPORTED DEPTS.	129,938	63,914	104,957	336,575	68,112	703,496
Enterprise Funds:						
Airports	76,028	15,548	19,491	3,120	7,940	122,127
Water Utilities	35,927	35,467	36,222	36,207	36,457	180,280
Total Enterprise Funds	111,955	51,015	55,713	39,327	44,397	302,407
TOTAL FIVE YEAR CIP	241,893	114,929	160,670	375,902	112,509	1,005,903



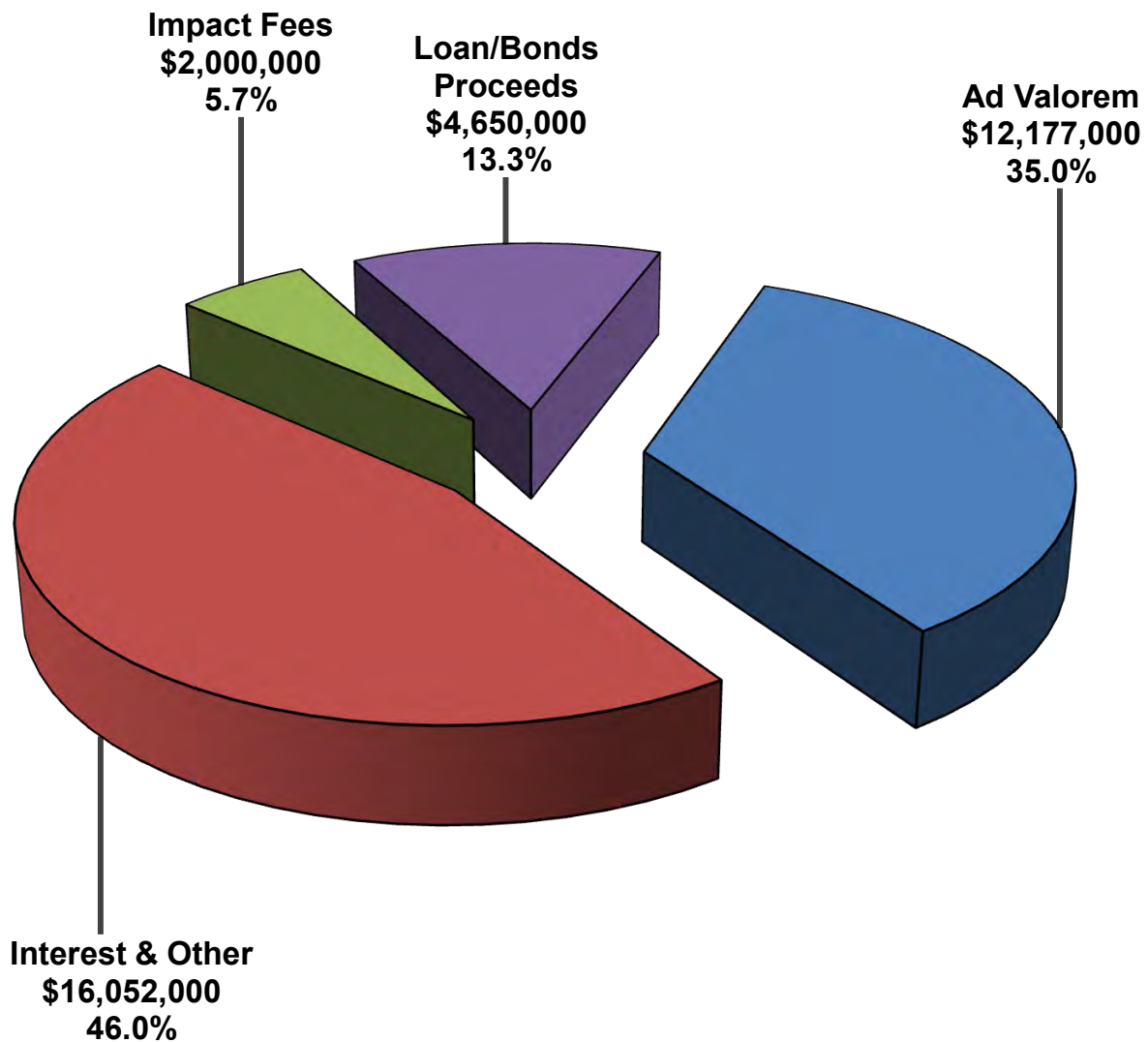
FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



General Government Projects

- Facilities Development & Operations
- Information Systems Services
- Miscellaneous/Non-Department

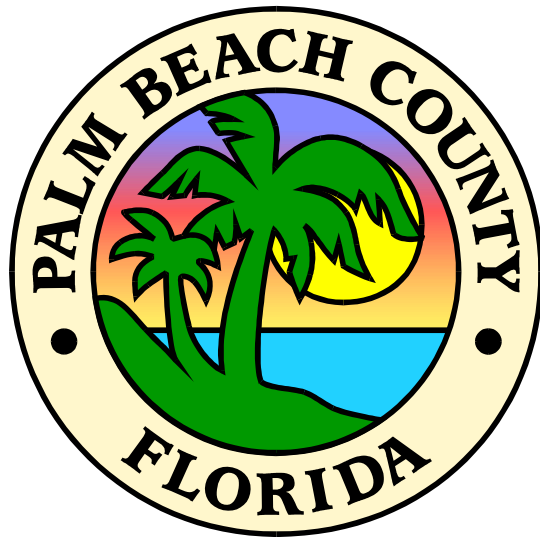
**General Government
Funding Sources
FY 2012**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012 - 2016
(\$ in 1,000)**

DEPARTMENT: GENERAL GOVERNMENT

	Approved		Estimated		Total 5 Years
	2012	2013	2014	2015	
<u>FUNDING SOURCES</u>					
Ad Valorem Taxes	12,177	28,209	34,377	19,885	115,169
Grants	0	0	250	400	850
Impact Fees	2,000	0	1,950	0	6,308
Interest & Other	16,052	1,541	2,252	3,902	27,203
Loan/Bonds Proceeds	4,650	0	37,725	224,800	287,895
TOTAL BUDGETED REVENUES	34,879	29,750	76,554	248,987	437,425
<u>PROJECTS:</u>					
Facilities Development and Operations	30,729	19,295	68,014	241,829	406,102
Information Systems Services	4,150	7,805	7,250	5,350	24,555
Miscellaneous/ Non-Department	0	2,650	1,290	1,808	6,768
TOTAL PROJECTS	34,879	29,750	76,554	248,987	437,425



FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



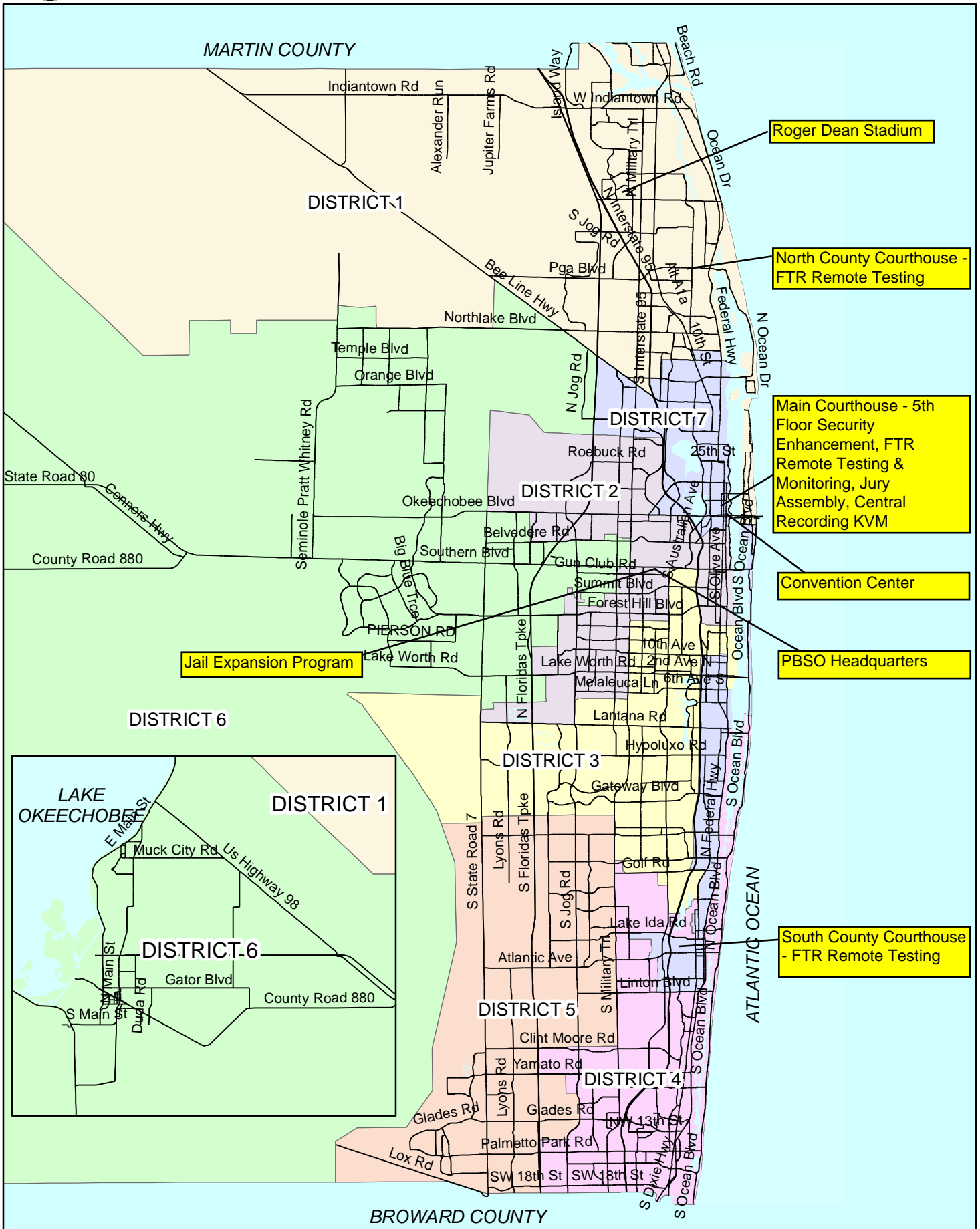
Facilities Development & Operations

The Facilities Development & Operations Department (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 provides necessary support services to other County Departments and facilities through Facilities Management, Electronic Services and Security and Fleet Management Divisions.



BOARD OF COUNTY COMMISSIONERS

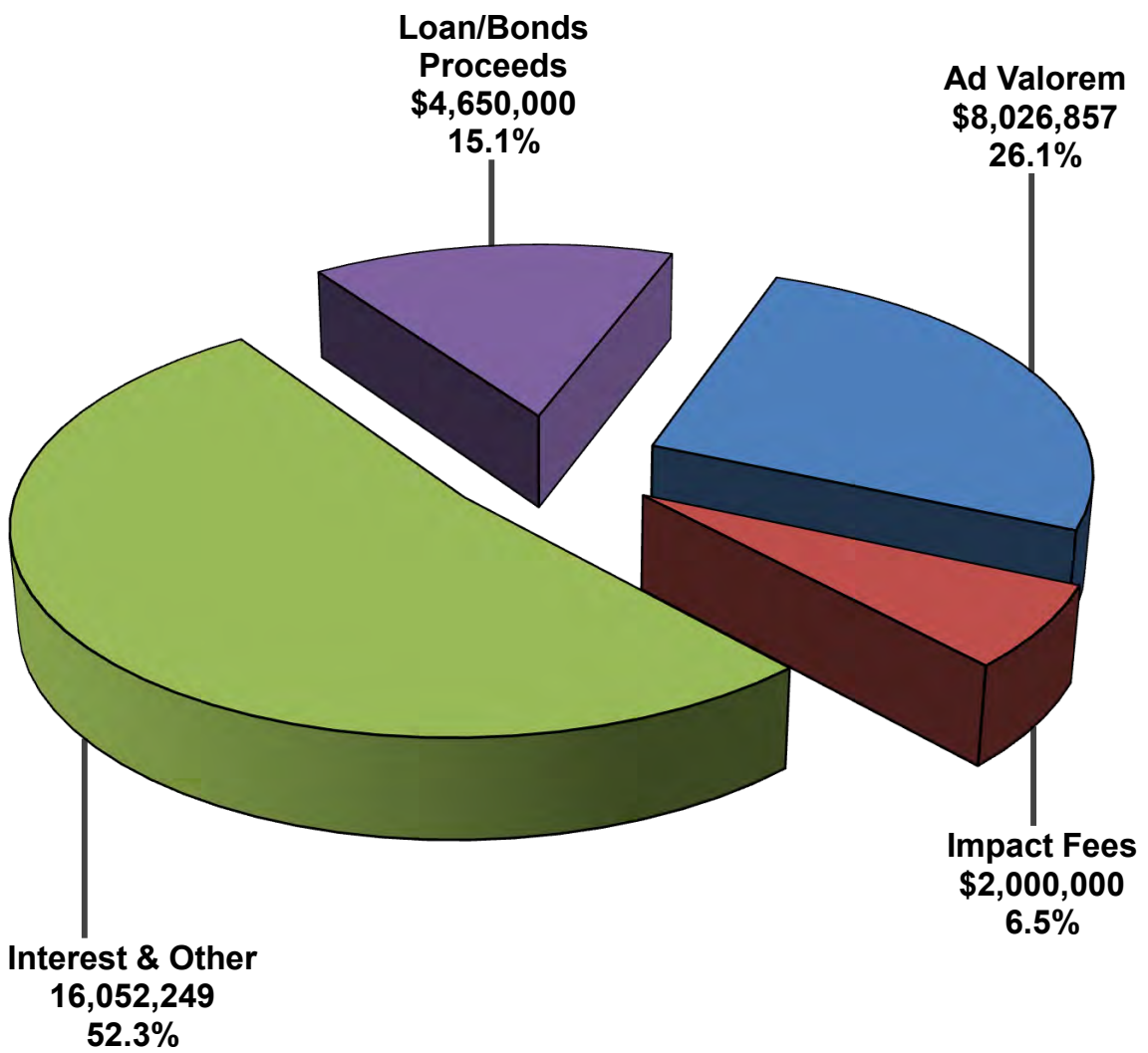
Facilities Development & Operations



**FACILITIES DEVELOPMENT AND OPERATIONS
FY 2012 APPROVED FUNDING**

	<u>Amount</u>
<u>Ad Valorem Funded Projects:</u>	
Countywide - Building Renewal & Replacement	5,239,857
Countywide - Electronic Systems Renewal & Replacement	1,613,000
Courthouse - 5th Floor Security Enhancement	24,000
Courthouse - Central Recording KVM	5,000
Courthouse - ForTheRecord (FTR) Remote Monitoring	45,000
Courthouse - ForTheRecord (FTR) Remote Testing	100,000
PBSO Headquarters Modifications	1,000,000
<u>Non Ad Valorem Funded Projects:</u>	
Convention Center Renewal & Replacement	650,000
Countywide - Radio System Repair & Replacement	250,000
Courthouse - Jury Assembly	2,000,000
Jail Expansion Program	4,000,000
PBSO Headquarters Modifications	2,657,000
Radio System 800MHZ System Refresh	5,000,000
Radio System Analog Microwave System Replacement	3,500,000
Roger Dean Stadium Renewal & Replacement	4,645,249
Total	<u><u>30,729,106</u></u>

**Facilities Development & Operations
Funding Sources
FY 2012**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department: Facilities Development and Operations

	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	8,027	17,754	25,927	13,127	19,584	84,419
Grants	0	0	250	400	200	850
Impact Fees	2,000	0	1,950	0	2,358	6,308
Interest & Other	16,052	1,541	2,162	3,502	3,373	26,630
Loan/Bonds Proceeds	4,650	0	37,725	224,800	20,720	287,895
BUDGETED REVENUES	30,729	19,295	68,014	241,829	46,235	406,102
<u>PROJECTS</u>						
Airport Center Renovation	0	0	0	12,000	0	12,000
Constitutional Facility Improvements	0	1,000	1,000	1,000	1,000	4,000
Convention Center Renewal & Replacement	650	0	559	786	723	2,718
Countywide - Building Renewal & Replacement	5,240	5,000	16,000	11,000	5,000	42,240
Countywide - Electronic Systems Renewal & Replacement	1,613	1,380	750	485	420	4,648
Countywide - Emergency Hazardous Clean-up	0	95	95	95	95	380
Countywide - Facility Renovations	0	250	250	250	250	1,000
Countywide - Lead Clean-up	0	90	90	90	90	360
Countywide - Radio System Repair & Replacement	250	250	250	250	250	1,250
Courthouse - 5th Floor Security Enhancement	24	0	0	0	0	24
Courthouse - 8th Floor Build Out	0	0	0	0	1,000	1,000
Courthouse - Audio Rack Expansion	0	0	24	150	0	174
Courthouse - Central Recording KVM	5	0	0	0	0	5

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Facilities Development and Operations					Estimated	Total
	Approved 2012	2013	2014	2015	2016	2015	5 Years
Courthouse - Clerk Call Center Breakroom	0	51	0	0	0	0	51
Courthouse - Common Areas Furniture Fixture and Equipment	0	25	25	25	25	25	100
Courthouse - Courtroom ADA Improvements	0	0	0	0	133	0	133
Courthouse - Courtroom Screen Mounts	0	0	0	82	542	0	624
Courthouse - ForTheRecord (FTR) Remote Monitoring	45	0	0	0	0	0	45
Courthouse - ForTheRecord (FTR) Remote Testing	100	0	0	0	0	0	100
Courthouse - Guardian Ad Litem Renovation	0	550	0	0	0	0	550
Courthouse - Judicial Corridor Doors	0	0	0	60	0	0	60
Courthouse - Judicial Dining AV	0	0	0	0	80	0	80
Courthouse - Jury Assembly	2,000	0	0	0	0	0	2,000
Courthouse - Mailroom	0	300	0	0	0	0	300
Courthouse - Mute Function Expansion	0	0	68	0	0	0	68
Courthouse - Public Display System	0	0	0	0	150	0	150
Courthouse - Rehabilitation Courtroom Public Seating	0	35	25	0	0	0	60
Courthouse - Telephonic Integration	0	0	40	40	40	40	120
Government Center - Space Relocation	0	0	4,400	0	0	0	4,400
Head Start Center - Delray Beach	0	0	742	7,807	0	0	8,549
Head Start Center - Lake Worth	0	0	0	0	400	0	400
High Ridge Family Center - Athletic Facilities	0	0	500	0	0	0	500
Jail Expansion Program	4,000	0	0	135,000	2,400	0	141,400
Land Due Diligence	0	300	300	300	300	300	1,200
North County Courthouse - Courtroom # 2 Build-Out	0	259	0	0	0	0	259

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2012	2013	2014	Estimated 2015	2016	
North County Courthouse - Hearing Room 2706 Build-Out	0	0	0	0	65	65
North County Courthouse - Public Seating	0	0	68	0	0	68
North County Courthouse - Secure Judicial Parking	0	156	0	0	0	156
PBSO District 1 Substation and CTYW Traffic Court FAC	0	0	1,296	14,000	0	15,296
PBSO Evidence Building	0	0	0	20,000	0	20,000
PBSO Explosive Operations Division	0	0	0	0	1,575	1,575
PBSO Headquarters Modifications	3,657	6,643	0	5,000	0	15,300
PBSO Shooting Range Expansion	0	0	654	9,265	0	9,919
PBSO West Atlantic Avenue	0	0	0	0	5,000	5,000
PBSO West Boca Level 2 Substation	0	0	0	0	3,966	3,966
PBSO West Lantana Level 2 Substation	0	0	0	0	361	361
Public Shooting Range	0	0	0	200	12,600	12,800
Radio System 800MHZ System Refresh	5,000	0	0	0	0	5,000
Radio System Analog Microwave System Replacement	3,500	0	0	0	0	3,500
Roger Dean Stadium Renewal & Replacement	4,645	291	353	66	0	5,355
South County Administrative Complex Redevelopment	0	0	35,000	0	0	35,000
Southwest County Office Building	0	0	0	0	9,720	9,720
State Attorney 1st Floor Build-Out	0	70	0	0	0	70
Supervisor of Elections Warehouse	0	0	2,725	21,528	0	24,253
Underground Storage Tank Compliance	0	50	50	50	50	200
West County Administration Building Modifications	0	2,500	2,500	0	0	5,000
West County Senior Center	0	0	250	2,300	0	2,550

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2012	2013	2014	Estimated 2015	2016	
TOTAL PROJECTS	<u>30,729</u>	<u>19,295</u>	<u>68,014</u>	<u>241,829</u>	<u>46,235</u>	<u>406,102</u>

FACILITIES DEVELOPMENT AND OPERATIONS
Summary of Capital Projects
By Funding Source
Fiscal Year 2012 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
B371	Convention Center Renewal & Replacement	0	0	650	650
B537	Countywide - Building Renewal & Replacement	5,240	0	0	5,240
B544	Countywide - Electronic Systems Renewal & Replacement	1,613	0	0	1,613
B538	Countywide - Radio System Repair & Replacement	0	0	250	250
B542	Courthouse - 5th Floor Security Enhancement	24	0	0	24
B541	Courthouse - Central Recording KVM	5	0	0	5
B540	Courthouse - ForTheRecord (FTR) Remote Monitoring	45	0	0	45
B539	Courthouse - ForTheRecord (FTR) Remote Testing	100	0	0	100
B546	Courthouse - Jury Assembly	0	2,000	0	2,000
B362	Jail Expansion Program	0	0	4,000	4,000
B545	PBSO Headquarters Modifications	1,000	0	2,657	3,657
B547	Radio System 800MHZ System Refresh	0	0	5,000	5,000
B548	Radio System Analog Microwave System Replacement	0	0	3,500	3,500
B530	Roger Dean Stadium Renewal & Replacement	0	0	4,645	4,645
Total Appropriations		8,027	2,000	20,702	30,729

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg	0	0	4,000	4,000
3014	80.7M NAV 01, Convention Center	0	0	650	650
3801	800 Mhz RR+I Fund	0	0	8,750	8,750
3805	Public Building Impact Fees	0	2,000	0	2,000
3804	Public Building Impr Fund	8,027	0	0	8,027
3800	Pud Civic Site Cash Out	0	0	2,657	2,657
3807	TDC- Bldg Renewal & Replacement	0	0	4,645	4,645
Total		8,027	2,000	20,702	30,729

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Airport Center Renovation Fund #: _____ Unit #: _____									
Description: The scope of the project includes the renovation of the 160 Australian Avenue 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.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	11,250	0	0	0	11,250
Design	0	0	0	0	750	0	0	0	750
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	12,000	0	0	12,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	12,000	0	0	12,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	12,000	0	0	12,000
Operating Cost Projections									
Annual									
FY	1st Year		2016		Ongoing				
	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0
O & M	100	100	105	105	105	105	105	105	105
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	100	100	105	105	105	105	105	105	105
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Animal Care and Control - Belvedere Expansion										Fund #:		Unit #:		
<p>Description: The scope of the project includes the following: 1) the addition of a 6,450 square foot animal wellness center, including a spay and neuter clinic, 20 kennel runs, isolation holding for cats and 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 foot 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. Expenditures of \$227,666 in FY 2008 and 2009 were for building improvements unrelated to the scope of this project.</p>														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	0	13,000	13,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	0	13,000	13,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	13,000	13,000		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0	0	0	0	13,000	13,000		
Operating Cost Projections														
FY	1st Year			Annual Ongoing										
	2016	2017	2018	2016	2017									
Staff	0	0	0	0	0									
O & M	100	100	105	0	0									
Equipment	0	0	0	0	0									
Other	0	0	0	0	0									
Total	100	100	105	0	0									
# of Positions	0	0	0	0	0									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Animal Care and Control - Pahokee		Fund #:		Unit #: B292 B301					
<p>Description: The scope of the project includes the construction of a new 60 kennel facility and demolition of an existing facility upon completion. This project was originally funded in FY 2004 as a 30 kennel expansion, but upon completion of a master plan study of all Animal Care & Control facilities, the scope of this project was expanded to the 60 kennel facility. The design was substantially completed by 2007 (prior expenditures were \$237,208 for design) but the completion of the design, permitting and construction phases were postponed as part of the FY 2008 CIP re-structuring. When this project is resumed, the design will need updated and completed prior to permitting and construction. Unrelated to this project were the expenditure of \$519,084 in FY 2007-2009 for renewal/replace or other improvement projects.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	11,300	11,300
Design	237	0	0	0	0	0	0	700	937
Other	0	0	0	0	0	0	0	0	0
Total	237	0	0	0	0	0	0	12,000	12,237
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			Beyond 2016	Total	
				FY 2013	FY 2014	FY 2015	FY 2016		
Ad Valorem	237	0	0	0	0	0	0	237	
Bonds	0	0	0	0	0	0	0	12,000	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
Total	237	0	0	0	0	0	0	12,237	
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
	2015	0	0	0	0				
Staff		0	0	0	0				
O & M		100	100	105	105				
Equipment		0	0	0	0				
Other		0	0	0	0				
Total		100	100	105	105				
# of Positions		0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clerks Record Warehouse Fund #: _____ Unit #: _____									
Description: This project includes the design and construction of a new records warehouse for the Clerk and Comptroller to replace facilities currently in the Government Center Parking Garage, on the 7th floor of the Courthouse and 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:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	11,330	11,330
Design	0	0	0	0	0	0	0	1,300	1,300
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	12,630	12,630
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	12,630	12,630
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	12,630	12,630
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0		0		0		0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Courthouse - 7th Floor Build Out Fund #: _____ Unit #: _____																																			
Description: This project will allow for the build-out of the 7th floor of the Main Courthouse for programs and services determined to be necessary by the update to the Judicial Center Master Plan.																																			
COST PROJECTIONS:																																			
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total																										
Acquisition	0	0	0	0	0	0	0	800	800																										
Construction	0	0	0	0	0	0	0	0	0																										
Design	0	0	0	0	0	0	0	0	0																										
Other	0	0	0	0	0	0	0	0	0																										
Total	0	0	0	0	0	0	0	800	800																										
FUNDING PROJECTIONS:																																			
Category	Funded		Unfunded																																
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total																										
Ad Valorem	0	0	0	0	0	0	0	0	0																										
Bonds	0	0	0	0	0	0	0	0	0																										
Grants	0	0	0	0	0	0	0	0	0																										
Impact Fees	0	0	0	0	0	0	0	800	800																										
Operating	0	0	0	0	0	0	0	0	0																										
Other	0	0	0	0	0	0	0	0	0																										
Prop Share	0	0	0	0	0	0	0	0	0																										
Total	0	0	0	0	0	0	0	800	800																										
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">Comprehensive Plan</td> </tr> <tr> <td style="width: 60%;">Comp Plan Element</td> <td>CIE</td> </tr> <tr> <td>Policy Number</td> <td>1.4-a</td> </tr> <tr> <td>Project Category</td> <td>3</td> </tr> <tr> <td>Project Location</td> <td>2</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td>N</td> </tr> </table>										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												
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																																		
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">Operating Cost Projections</td> </tr> <tr> <td style="width: 60%;"></td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">Annual</td> </tr> <tr> <td>FY</td> <td style="text-align: center;">1st Year</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>Staff</td> <td></td> <td></td> </tr> <tr> <td>O & M</td> <td></td> <td></td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td># of Positions</td> <td></td> <td></td> </tr> </table>										Operating Cost Projections				Annual	FY	1st Year	Ongoing	Staff			O & M			Equipment			Other			Total	0	0	# of Positions		
Operating Cost Projections																																			
		Annual																																	
FY	1st Year	Ongoing																																	
Staff																																			
O & M																																			
Equipment																																			
Other																																			
Total	0	0																																	
# of Positions																																			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Courthouse - 8th Floor Build Out Fund #: _____ 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.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	1,000	0	1,000
Construction	0	0	0	0	0	0	0	6,500	6,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,000	6,500	7,500
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	6,500	6,500
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	1,000	0	1,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,000	6,500	7,500
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							
Operating Cost Projections									
		1st Year			Annual				
FY		2015							
Staff		0						0	0
O & M		100						105	105
Equipment		0						0	0
Other		0						0	0
Total		100						105	105
# of Positions		0						0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Courthouse - Jury Assembly										Fund #: 3805		Unit #: B546		
Description: This project will allow for the build-out of the shell space for a large volume courtroom overflow and special selection jury room on the 1st floor of the Main Courthouse.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	0	0	0					
Design	0	0	2,000	0	0	0	0	0	2,000					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	2,000	0	0	0	0	0	2,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	2,000	0	0	0	0	0	2,000					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
Total	0	0	2,000	0	0	0	0	0	2,000					
										Operating Cost Projections				
										Annual				
										1st Year		Ongoing		
FY			2013				0		0					
Staff			0				0		0					
O & M			100				105		105					
Equipment			0				0		0					
Other			0				0		0					
Total			100				105		105					
# of Positions			0				0		0					

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Head Start Center - Delray Beach Fund #: Unit #:									
Description: This project consists of constructing an 18,000 square foot 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 \$365,000 in land acquisition costs due to the City of Delray Beach upon certificate of occupancy.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	365	0	0	365
Construction	0	0	0	0	7,442	0	0	0	7,442
Design	0	0	0	742	0	0	0	0	742
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	742	7,807	0	0	8,549
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	742	0	0	0	742
Bonds	0	0	0	0	0	7,807	0	0	7,807
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	742	7,807	0	0	8,549
Operating Cost Projections									
Annual									
FY	1st Year		2016		Ongoing				
Staff	0	0	0	0	0	0	0	0	0
O & M	200	200	200	200	200	200	200	200	200
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	200	200	200	200	200	200	200	200	200
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Head Start Center - Lake Worth Fund #:										Unit #:		
Description: This project includes the construction of a new 25,000 square foot 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 CIP re-evaluation. The cost estimate includes funding for completion of the design and construction. The Administrative component of Head Start is no longer included in this project but reassigned permanent space at Four Points.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	12,000	12,000			
Design	219	0	0	0	0	0	400	0	619			
Other	0	0	0	0	0	0	0	0	0			
Total	219	0	0	0	0	0	400	12,000	12,619			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Ad Valorem	219	0	0	0	0	0	400	0	619			
Bonds	0	0	0	0	0	0	0	12,000	12,000			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	219	0	0	0	0	0	400	12,000	12,619			
Operating Cost Projections												
										Annual		
										Ongoing		
FY											1st Year	
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Head Start Center - Pahokee Fund #: _____ Unit #: _____									
Description: This project includes the construction of an 18,000 square foot 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.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	8,500	8,500
Design	0	0	0	0	0	0	0	900	900
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	9,400	9,400
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	400	400
Bonds	0	0	0	0	0	0	0	9,000	9,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	9,400	9,400
Operating Cost Projections									
FY				1st Year					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									
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									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: High Ridge - South County Fund #: Unit #:									
Description: This project includes land acquisition and design for a 72 bed Youth Services residential program similar to High Ridge facility in Central County.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	1,500	1,500
Construction	0	0	0	0	0	0	0	10,380	10,380
Design	0	0	0	0	0	0	0	620	620
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	12,500	12,500
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	2,500	2,500
Bonds	0	0	0	0	0	0	0	10,000	10,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	12,500	12,500
Comprehensive Plan									
Comp Plan Element		HHSE							
Policy Number		3.5-a							
Project Category		3							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY				1st Year			Annual Ongoing		
Staff									
O & M									
Equipment									
Other									
Total							0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jail Expansion Program

Fund #: 3053

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 2012 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 the site 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, unprecedented increases in certain material costs, funding for Video Visitation equipment and expanded court facilities. FY 2015 funding is for Phase B, the redevelopment of the Stockade. FY 2016 is for the purchase of furniture, fixtures and equipment using Ad Valorem funding. Beyond FY 2016 funding is for Phase C, the renovations to the main jail.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	111,868	43,239	4,000	0	0	135,000	0	25,000	319,107
Design	9,500	0	0	0	0	0	0	0	9,500
Other	0	0	0	0	0	0	2,400	0	2,400
Total	121,368	43,239	4,000	0	0	135,000	2,400	25,000	331,007

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2016	Total
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016		
Ad Valorem	9,500	0	0	0	0	0	2,400	0	11,900
Bonds	147,107	8,000	4,000	0	0	135,000	0	25,000	319,107
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	156,607	8,000	4,000	0	0	135,000	2,400	25,000	331,007

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

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2016	0	0
Staff	0	0
O & M	500	500
Equipment	0	0
Other	0	0
Total	500	500
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO District 1 Substation and CTYW Traffic Court FAC										Fund #:		Unit #:	
Description: This project anticipates a 30,000 square foot building space to be allocated to the Palm Beach Sheriff Office (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.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	14,000	0	0	14,000				
Design	0	0	0	0	1,296	0	0	0	1,296				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	1,296	14,000	0	0	15,296				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	14,000	0	0	14,000				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	1,296	0	0	0	1,296				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	1,296	14,000	0	0	15,296				
										Operating Cost Projections			
										1st Year		Annual	
										2016			Ongoing
FY										0			0
Staff										0			0
O & M										100			105
Equipment										0			0
Other										0			0
Total										100			105
# of Positions										0			0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Evidence Building										Fund #: 3053		Unit #: B451			
Description: This project will construct a free-standing secured facility for the Palm Beach Sheriff's Office (PBSO) evidence storage and impound lot. The facility will sustain the growth and future requirements of PBSO, as well as, isolate the evidence from the remainder of the facility eliminating any potential environmental issues within headquarters. In addition, it will provide sufficient space for the impounding of vehicles for civil and criminal cases.															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total						
Acquisition	0	0	0	0	0	0	0	0	0						
Construction	0	0	0	20,000	0	0	0	0	20,000						
Design	1	1,999	0	0	0	0	0	0	2,000						
Other	0	0	0	0	0	0	0	0	0						
Total	1	1,999	0	0	0	20,000	0	0	22,000						
FUNDING PROJECTIONS:															
		Funded		Unfunded											
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total						
Ad Valorem	0	0	0	0	0	0	0	0	0						
Bonds	2,000	0	0	0	0	20,000	0	0	22,000						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Prop Share	0	0	0	0	0	0	0	0	0						
Total	2,000	0	0	0	0	20,000	0	0	22,000						
										Operating Cost Projections					
										1st Year		Annual			
										FY		2014		Ongoing	
										Staff		0		0	
										O & M		100		105	
										Equipment		0		0	
										Other		0		0	
										Total		100		105	
										# of Positions		0		0	

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Explosive Operations Division Fund #:										Unit #:	
Description: This project provides for the construction of a two-bay apparatus building at the Palm Beach Sheriff's Office (PBSO) District 1 substation to accommodate PBSO's Explosive Operations Division (EOD) and provide a central location for the storage of EOD equipment.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	1,575	0	1,575		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	1,575	0	1,575		
FUNDING PROJECTIONS:											
			Unfunded								
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	0	939	0	939		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	636	0	636		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	1,575	0	1,575		
Operating Cost Projections											
		1st Year		Annual		Ongoing					
FY											
Staff											
O & M											
Equipment											
Other											
Total		0						0			
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Shooting Range Expansion Fund #: _____ Unit #: _____									
Description: This project expands the Law Enforcement Training Facility by constructing five new handgun ranges, relocating long arm ranges for simultaneous 100 meters, 200 meters and 300 meters use and adding a new Explosive Operations Division training area. In addition, the project includes dredging a lake to accommodate the storm water management requirements of the Palm Beach Community College's (PBCC) proposed Fire Academy and Criminal Justice Institute.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	9,265	0	0	9,265
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	654	0	0	0	654
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	654	9,265	0	0	9,919
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	9,265	0	0	9,265
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	654	0	0	0	654
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	654	9,265	0	0	9,919
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0		0		0		0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO West Atlantic Avenue		Fund #: 3803		Unit #: B393							
<p>Description: This project includes funding for the design and renovation of the 16,000 square foot former West Atlantic Library for conversion to a Palm Beach Sheriff's Office (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 Capital Improvement Projects. This funding provides for the completion of the design and the renovations.</p>											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	4,700	0	4,700		
Design	91	0	0	0	0	0	300	0	391		
Other	0	0	0	0	0	0	0	0	0		
Total	91	0	0	0	0	0	5,000	0	5,091		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	0	5,000	0	5,000		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	91	0	0	0	0	0	0	0	91		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	91	0	0	0	0	0	5,000	0	5,091		
Operating Cost Projections											
		1st Year		Annual							
FY		2015		Ongoing							
Staff		0		0							
O & M		200		200							
Equipment		0		0							
Other		0		0							
Total		200		200							
# of Positions		0		0							

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO West Boca Level 2 Substation Fund #: _____ Unit #: _____									
Description: This project is for the design and construction of a 5,000 square foot Level 2 Palm Beach Sheriff's Office (PBSO) Substation in the West Boca area. The site for the facility is an expansion to Fire Station #56 at Logger's Run. This will provide a community based law enforcement facility in the rapidly growing West Boca area.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	100	0	100
Construction	0	0	0	0	0	0	3,605	0	3,605
Design	0	0	0	0	0	0	261	0	261
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	3,966	0	3,966
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	3,605	0	3,605
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	361	0	361
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	3,966	0	3,966
Operating Cost Projections									
FY				1st Year					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									
Comprehensive Plan									
Comp Plan Element	LUE								
Policy Number	1.2.3-d								
Project Category	3								
Project Location	2								
Special Y/N	N								
High Hazard Area Y/N	N								

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO West Lantana Level 2 Substation Fund #: Unit #:									
Description: This project is for the design and construction of a 5,000 square foot Level 2 Palm Beach Sheriff's Office Substation in the West Lantana area. This will provide a community-based law enforcement facility in the rapidly growing West Lantana area.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	3,605	3,605
Design	0	0	0	0	0	0	361	0	361
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	361	3,605	3,966
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	3,605	3,605
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	361	0	361
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	361	3,605	3,966
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Public Shooting Range

Fund #: 3803

Unit #: B343

Description: This project includes Phase 1 construction 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 at an October 2007 workshop as \$5,000,000 from Ad Valorem sources and \$5,000,000 from private funding; however the capital request which has increased, reflects the entire \$11,200,000 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.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.1-a
Construction	0	0	0	0	0	0	10,600	0	10,600	Project Category	2
Design	289	211	0	0	0	200	400	0	1,100	Project Location	2
Other	0	0	0	0	0	0	1,600	0	1,600	Special Y/N	N
Total	289	211	0	0	0	200	12,600	0	13,300	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			FY 2016	Beyond 2016	Total	FY	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	200	11,000	0	11,200		
Grants	0	0	0	0	0	0	200	0	200		
Impact Fees	500	0	0	0	0	0	0	0	500		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	1,400	0	1,400		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	500	0	0	0	0	200	12,600	0	13,300	Total	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South County Administrative Complex Redevelopment Fund #: Unit #:									
Description: This project provides for the redevelopment of all facilities in the Complex (excluding the Department of Health 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.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	31,000	0	0	0	31,000
Design	0	0	0	0	4,000	0	0	0	4,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	35,000	0	0	0	35,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	35,000	0	0	0	35,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	35,000	0	0	0	35,000
Operating Cost Projections									
Annual									
FY	1st Year		2016		Ongoing				
Staff	0	0	0	0	0	0	0	0	0
O & M	400	400	400	400	400	400	400	400	400
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	400	400	400	400	400	400	400	400	400
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southwest County Office Building Fund #: _____ Unit #: _____									
Description: This project provides for the construction of a 10,000 square foot General Government office building adjacent to the Palm Beach Sheriff's Office South Region Command Substation at Pinewoods Parks, meeting the growing needs of General Government Services in the region.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	8,420	0	8,420
Design	0	0	0	0	0	0	1,300	0	1,300
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	9,720	0	9,720
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	9,720	0	9,720
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	9,720	0	9,720
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							
Operating Cost Projections									
FY				1st Year		Annual Ongoing			
Staff									
O & M									
Equipment									
Other									
Total				0		0			
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Supervisor of Elections Warehouse Fund #: Unit #:									
Description: This project provides for the design and construction of an 87,000 square foot warehouse at the County's Cherry Road Campus to replace the warehouse currently located at 240 South Military Trail. This will allow the SOE to consolidate the Voter Equipment Center along with the absentee ballots, processing and related office functions into one central location.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	21,528	0	0	0	21,528
Design	0	0	0	2,725	0	0	0	0	2,725
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,725	21,528	0	0	24,253
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			FY 2016	Beyond 2016	Total
				FY 2013	FY 2014	FY 2015			
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	2,725	21,528	0	0	24,253
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,725	21,528	0	0	24,253
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
	2016	2016	2016	2016	2016	2016	2016	2016	2016
Staff	0	0	0	0	0	0	0	0	0
O & M	300	300	300	300	300	300	300	300	300
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	300	300	300	300	300	300	300	300	300
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West County Senior Center Fund #: 3804										Unit #:	
Description: This project consists of the construction of a new 8,400 square foot facility on the former Lake Shore Civic Center site to be donated by the City of Belle Glade. The new center would be strategically placed in the center of its targeted demographic and facilitate greater access to services. The location of the current Senior Center would be used as a Homeless Resource Center fulfilling the objective of the ten year plan to end homelessness. Renovations for the Homeless Resource Center are included in this budget.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	1,900	0	0	0	1,900		
Design	0	0	0	0	250	400	0	0	650		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	250	2,300	0	0	2,550		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	500	0	0	500		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	250	400	0	0	650		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	1,400	0	0	1,400		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	250	2,300	0	0	2,550		
Operating Cost Projections											
		1st Year		Annual Ongoing							
FY			2015			2015					
Staff			0			0					
O & M			100			100					
Equipment			0			0					
Other			0			0					
Total			100			100					
# of Positions			0			0					

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Constitutional Facility Improvements Fund#: Units: Description: This project is for facility modifications that are requested by Constitutional Officers or State agencies in order to facilitate their operations. It allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's operating budget.	Fiscal Year	Amount
	2012	0
	2013	1,000,000
	2014	1,000,000
	2015	1,000,000
	2016	1,000,000
	Total	4,000,000
Project Title: Convention Center Renewal & Replacement Fund#: 3014 Units: B371 Description: This project provides for the renewal and replacement of structures and capital equipment for the Palm Beach County Convention Center. The renewal and replacement projects will initially use remaining bonds dedicated to this building. Projects starting in FY 2014, will be funded by the bed tax.	Fiscal Year	Amount
	2012	650,000
	2013	0
	2014	559,233
	2015	785,600
	2016	723,000
	Total	2,717,833
Project Title: Countywide - Building Renewal & Replacement Fund#: 3804 Units: B537 Description: This project includes repair, replacement or renovations to various existing County buildings, including carpet replacement in a high volume area at the Courthouse Room 2.23.	Fiscal Year	Amount
	2012	5,239,857
	2013	5,000,000
	2014	16,000,000
	2015	11,000,000
	2016	5,000,000
	Total	42,239,857
Project Title: Countywide - Electronic Systems Renewal & Replacement Fund#: 3804 Units: B544 Description: This project includes repair, replacement and renovations of fire alarm, security, card access and audio visual systems in County Buildings.	Fiscal Year	Amount
	2012	1,613,000
	2013	1,380,000
	2014	750,000
	2015	485,000
	2016	420,000
	Total	4,648,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Countywide - Emergency Hazardous Clean-up Fund#: Units: Description: This 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.	Fiscal Year	Amount
	2012	0
	2013	95,000
	2014	95,000
	2015	95,000
	2016	95,000
	Total	380,000
Project Title: Countywide - Facility Renovations Fund#: Units: 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, including the relocation of employees, lease expiration, and addition of equipment.	Fiscal Year	Amount
	2012	0
	2013	250,000
	2014	250,000
	2015	250,000
	2016	250,000
	Total	1,000,000
Project Title: Countywide - Lead Clean-up Fund#: Units: Description: This project provides for consultant and contractor services for lead clean-up projects throughout Palm Beach County.	Fiscal Year	Amount
	2012	0
	2013	90,000
	2014	90,000
	2015	90,000
	2016	90,000
	Total	360,000
Project Title: Countywide - Radio System Repair & Replacement Fund#: 3801 Units: B538 Description: This project includes repair and replacement of various components of the 800MHz radio system. The project will be funded by \$12.50 traffic ticket fines.	Fiscal Year	Amount
	2012	250,000
	2013	250,000
	2014	250,000
	2015	250,000
	2016	250,000
	Total	1,250,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse - 5th Floor Security Enhancement Fund#: 3804 Units: B542 Description: This project is for security enhancements to the 5th floor of the Main Courthouse. It includes the installation of a wall, frame and door at the entrance of the Court Admin area, a card reader and door release from two remote locations and installation of two panic buttons.	Fiscal Year	Amount
	2012	24,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	24,000
Project Title: Courthouse - Audio Rack Expansion Fund#: Units: Description: This project includes the equipment and infrastructure to expand individual audio racks located in every courtroom. Every audio rack is currently at full capacity and introducing any new service (remote interpreting, wireless microphones, etc) requires additional inputs and outputs. Provides for twelve courtrooms in FY 2014 and the remaining in FY 2015.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	24,000
	2015	150,000
	2016	0
	Total	174,000
Project Title: Courthouse - Central Recording KVM Fund#: 3804 Units: B541 Description: This project includes the equipment and infrastructure to expand central recording monitoring stations from two to three. Hardware is to be funded by the State.	Fiscal Year	Amount
	2012	5,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	5,000
Project Title: Courthouse - Clerk Call Center Breakroom Fund#: 3804 Units: Description: This project creates a designated break room for the Call Center staff of seventeen clerks, one supervisor and one manager. These employees have thirty minute lunch breaks leaving no time for them to exit the building and re-enter through security. The make shift break room that has been created does not have the garbage picked up nightly making it difficult to combat the rodent problem in the area.	Fiscal Year	Amount
	2012	0
	2013	51,000
	2014	0
	2015	0
	2016	0
	Total	51,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse - Common Areas Furniture Fixture and Equipment Fund#: Units: Description: This project provides for the renewal and replacement of common area furniture's, fixtures and equipments that has been broken or labeled unsafe and hazardous in the five courthouses. Pursuant to Article V, the County is responsible for all renewal and replacement expenses.	Fiscal Year	Amount
	2012	0
	2013	25,000
	2014	25,000
	2015	25,000
	2016	25,000
	Total	100,000
Project Title: Courthouse - Courtroom ADA Improvements Fund#: Units: Description: This project includes modifications to make accessible the existing jury box, witness stand, and jury room associated with Courtroom 11F.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	0
	2015	0
	2016	133,000
	Total	133,000
Project Title: Courthouse - Courtroom Screen Mounts Fund#: Units: Description: This project is for the installation of infrastructure to mount one HD flat panel screen in each courtroom and connect it to a mirror monitor on the Judge's bench. The screen will be used for evidence presentation or document collaboration by counsel and the Judge. Counsel will interface with the display through one or two proposed wall plates located behind each counsel's table that will allow for HDMI, VGA, Internet and appropriate audio connections.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	0
	2015	82,000
	2016	542,000
	Total	624,000
Project Title: Courthouse - ForTheRecord (FTR) Remote Monitoring Fund#: 3804 Units: B540 Description: This project expands remote ForTheRecord (FTR) capability to nine cubicles at the Main Courthouse. Included in this project is infrastructure and labor. Hardware is to be funded by the State.	Fiscal Year	Amount
	2012	45,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	45,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse - ForTheRecord (FTR) Remote Testing Fund#: 3804 Units: B539 Description: The purpose of this project is to provide for remote testing of the centralized court reporting system at the Main, North and South Courthouses, limiting County support to repairs only.	Fiscal Year	Amount
	2012	100,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	100,000
Project Title: Courthouse - Guardian Ad Litem Renovation Fund#: 3804 Units: Description: This project renovates the space assigned to Courthouse Guardian Ad Litem to comply with the privacy requirements relating to the juvenile criminal justice matters. The budget estimate also includes provision of temporary accommodations during the renovation. Guardian Ad Litem is an agency covered by Article V making the provision of adequate space the County's responsibility.	Fiscal Year	Amount
	2012	0
	2013	550,000
	2014	0
	2015	0
	2016	0
	Total	550,000
Project Title: Courthouse - Judicial Corridor Doors Fund#: Units: Description: This project includes the installation of hardware and systems upgrade on certain courtroom doors to allow for additional readers to be programmed into the fire alarm system.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	0
	2015	60,000
	2016	0
	Total	60,000
Project Title: Courthouse - Judicial Dining A/V Fund#: Units: Description: This project will provide for the upgrade and installation of permanent high definition audio and visual equipment, replacing the portable equipment currently utilized.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	0
	2015	0
	2016	80,000
	Total	80,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse - Mailroom Fund#: Units: Description: The project consists of renovation of space in the Government Center's parking garage as a central, off-site, secure mailroom serving the Courthouse, State Attorney and Public Defender buildings. The project also includes the relocation of the Clerk's record storage and expands the Courthouse's 7th floor records area.	Fiscal Year	Amount
	2012	0
	2013	300,000
	2014	0
	2015	0
	2016	0
	Total	300,000
Project Title: Courthouse - Mute Function Expansion Fund#: Units: Description: This project expands the mute function capability on audio equipment to eight felony courtrooms.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	68,000
	2015	0
	2016	0
	Total	68,000
Project Title: Courthouse - Public Display System Fund#: Units: Description: This project is for the installation of infrastructure, hardware and software necessary to expand the ISS digital signage project to include viewable screens outside each of the family and juvenile courtrooms, which totals fifteen courtrooms. Includes monitors, electric and data cabling and signage players.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	0
	2015	0
	2016	150,000
	Total	150,000
Project Title: Courthouse - Rehabilitation Courtroom Public Seating Fund#: 3804 Units: Description: This project includes the rehabilitation of the public bench seating in ceremonial Courtrooms 11A and 11H. In FY 2012, sufficient "temporary" ganged seating will be purchased for the continued operation of the courtroom and will be used while the second courtroom benches are rehabbed by PRIDE. 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.	Fiscal Year	Amount
	2012	0
	2013	35,000
	2014	25,000
	2015	0
	2016	0
	Total	60,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse - Telephonic Integration Fund#: 3804 Units: Description: This project installs the capability for telephonic court appearances in twelve courtrooms per year which was initially funded in FY 2010.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	40,000
	2015	40,000
	2016	40,000
	Total	120,000
Project Title: Government Center - Space Relocation Fund#: Units: Description: The project will renew, replace, and renovate the 1st, 2nd, 7th, 10th, and 11th floors of the Government Center to replace 30 year old and more building systems and maximize operational benefit of the currently underutilized space.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	4,400,000
	2015	0
	2016	0
	Total	4,400,000
Project Title: High Ridge Family Center - Athletic Facilities Fund#: Units: 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.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	500,000
	2015	0
	2016	0
	Total	500,000
Project Title: Land Due Diligence Fund#: Units: 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.	Fiscal Year	Amount
	2012	0
	2013	300,000
	2014	300,000
	2015	300,000
	2016	300,000
	Total	1,200,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North County Courthouse - Courtroom # 2 Build-Out Fund#: Units: Description: This project includes the permanent build-out of this space as a Courtroom including the build-out of the Judge's bench (one-step only), various electronic wiring, well wall, public bench seating, wood paneling, and new courtroom furniture.	Fiscal Year	Amount
	2012	0
	2013	259,000
	2014	0
	2015	0
	2016	0
	Total	259,000
Project Title: North County Courthouse - Hearing Room 2706 Build-Out Fund#: Units: Description: This project includes the conversion of an operating informal hearing room to a formal hearing room by installing a one-step platform, bench, attorney tables, public seating, lecterns and fixed modesty panels.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	0
	2015	0
	2016	65,000
	Total	65,000
Project Title: North County Courthouse - Public Seating Fund#: Units: Description: This project includes the installation of public seating benches on the first and second floors (replacement of existing seating and expansion) of the North County Courthouse.	Fiscal Year	Amount
	2012	0
	2013	0
	2014	67,700
	2015	0
	2016	0
	Total	67,700
Project Title: North County Courthouse - Secure Judicial Parking Fund#: Units: Description: This project includes the installation of an 8 foot wall around existing judicial parking; electronic swing gates, permitting and relocating a sidewalk.	Fiscal Year	Amount
	2012	0
	2013	156,000
	2014	0
	2015	0
	2016	0
	Total	156,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBSO Headquarters Modifications Fund#: 3804/3800 Units: B545 Description: Phase 1 of this project replaces the existing generator, not currently covered with emergency power, with larger capacity units and HVAC chillers. Phase 2, 3 and 4 will renovate the space vacated by the Training Division, Evidence and District 1 to accommodate the move of Central Records, move a portion of Human Resources, and make other various renovations throughout the building.	Fiscal Year	Amount
	2012	3,657,000
	2013	6,643,000
	2014	0
	2015	5,000,000
	2016	0
	Total	15,300,000
Project Title: Radio System 800MHZ System Refresh Fund#: 3801 Units: B547 Description: The existing radio system has reached the end of its useful life and additional dispatch consoles, transmitter sites or RF channels cannot be added. Replacement of the legacy Smartzone Master Site Equipment with an Astro 25 IP-based network infrastructure will address future expansion requirements allowing Palm Beach County to directly connect to adjacent counties.	Fiscal Year	Amount
	2012	5,000,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	5,000,000
Project Title: Radio System Analog Microwave System Replacement Fund#: 3801 Units: B548 Description: This project will expand the County's current microwave capacity and will put in place the necessary microwave support system for the 800MHz technology. The County's north and west areas are nearing capacity.	Fiscal Year	Amount
	2012	3,500,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	3,500,000
Project Title: Roger Dean Stadium Renewal & Replacement Fund#: 3807 Units: B530 Description: The project provides for the renewal and replacement of structures and capital equipment for Roger Dean Stadium and will be funded by bed taxes.	Fiscal Year	Amount
	2012	4,645,249
	2013	291,200
	2014	353,033
	2015	65,900
	2016	0
	Total	5,355,382

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: State Attorney 1st Floor Build-Out Fund#: Units: Description: This project provides for the build-out of the State Attorney's Office 1st floor shell for the Public Integrity Unit.	Fiscal Year	Amount
	2012	0
	2013	70,000
	2014	0
	2015	0
	2016	0
	Total	70,000
Project Title: Underground Storage Tank Compliance Fund#: Units: Description: This project fulfills storage tank compliance requirements, according to 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.	Fiscal Year	Amount
	2012	0
	2013	50,000
	2014	50,000
	2015	50,000
	2016	50,000
	Total	200,000
Project Title: West County Administration Building Modifications Fund#: Units: Description: This project will replace and upgrade all base building systems to meet current codes and functionality. There will be interior renovations necessary to re-allocate space to the Tax Collector and Property Appraiser which was vacated by the State Attorney, Public Defender, Department of Corrections and Courts.	Fiscal Year	Amount
	2012	0
	2013	2,500,000
	2014	2,500,000
	2015	0
	2016	0
	Total	5,000,000



FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



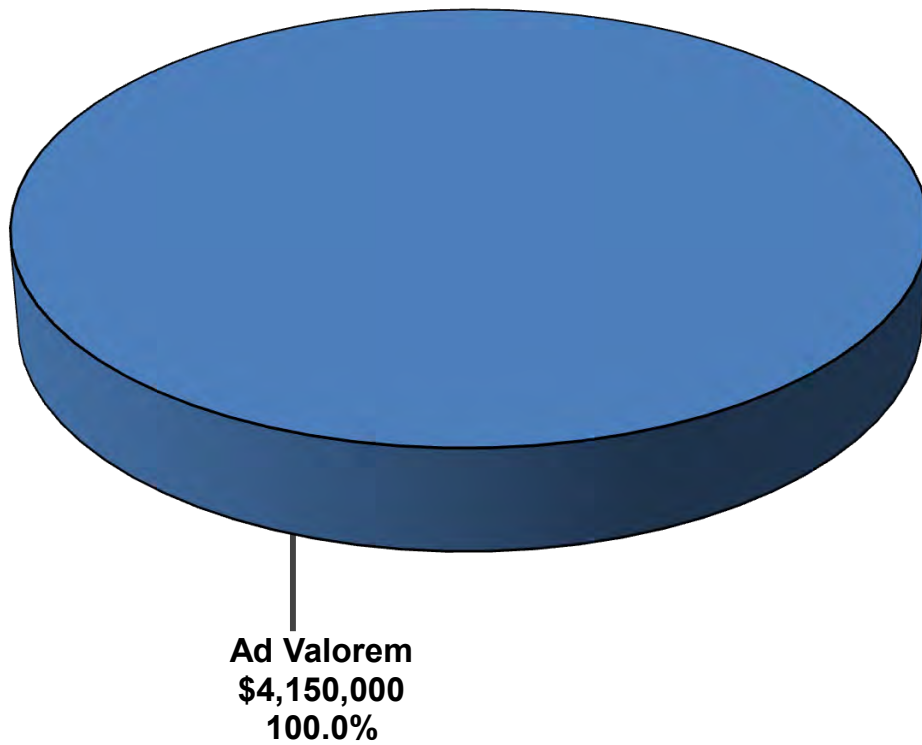
Information Systems Services

The Information System Services (ISS) Department is responsible for the County's Information System functions utilizing an extensive leased and owned voice and data network, robust data center and a highly skilled programming staff. Over 7,000 employees utilize some aspect of ISS' resources. In addition, numerous public sector and non-profit agencies have joined with Palm Beach County to share the cost while benefitting from the services provided by ISS.

**INFORMATION SYSTEMS SERVICES
FY 2012 APPROVED FUNDING**

	<u>Amount</u>
<u>Ad Valorem Funded Projects:</u>	
Data Center(s) Upgrade to 10/100 Gigabite	200,000
Data Storage Growth and Replacement	100,000
Disaster Recovery and Business Continuity Services	100,000
Enterprise Backup Growth and Replacement	1,275,000
Fiber Buildout of Enterprise Network	750,000
Network Equipment and Vendor Support	900,000
Network/Internet Security/Threat Management	150,000
Server Management System	150,000
Telephone System Enhancements	25,000
Video Conferencing and Distribution	100,000
Voice Over IP Implementation and Expansion	50,000
WAN In-Building Cabling, FY 2012	100,000
Wintel Server Replacement and Growth	100,000
Wireless Connectivity	150,000
Total	4,150,000

**Information Systems Services
Funding Sources
FY 2012**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	4,150	7,805	7,250	5,350	0	24,555
BUDGETED REVENUES	4,150	7,805	7,250	5,350	0	24,555
<u>PROJECTS</u>						
Content Manager OnDemand/InfoPrint Manager DR System	0	150	200	100	0	450
Data Center(s) Upgrade to 10/100 Gigabite	200	500	500	500	0	1,700
Data Storage Growth and Replacement	100	250	300	200	0	850
Disaster Recovery and Business Continuity Services	100	550	350	100	0	1,100
Enterprise Backup Growth and Replacement	1,275	350	150	450	0	2,225
Fiber Buildout of Enterprise Network	750	1,000	1,000	1,000	0	3,750
Network Equipment and Vendor Support	900	2,500	2,500	1,500	0	7,400
Network/Internet Security/Threat Management	150	250	250	250	0	900
Server Management System	150	120	0	0	0	270
Telephone System Enhancements	25	50	50	0	0	125
UNIX Server Growth and Replacement	0	525	500	0	0	1,025
Video Conferencing and Distribution	100	150	150	150	0	550
Voice Over IP Implementation and Expansion	50	200	200	250	0	700
WAN In-Building Cabling, FY 2012	100	500	500	500	0	1,600
Wintel Server Replacement and Growth	100	360	250	0	0	710
Wireless Connectivity	150	350	350	350	0	1,200

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
TOTAL PROJECTS	<u>4,150</u>	<u>7,805</u>	<u>7,250</u>	<u>5,350</u>	<u>0</u>	<u>24,555</u>

INFORMATION SYSTEMS SERVICES
Summary of Capital Projects
By Funding Source
Fiscal Year 2012 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
I253	Data Center(s) Upgrade to 10/100 Gigabite	200	200
I313	Data Storage Growth and Replacement	100	100
I314	Disaster Recovery and Business Continuity Services	100	100
I300	Enterprise Backup Growth and Replacement	1,275	1,275
I255	Fiber Buildout of Enterprise Network	750	750
I295	Network Equipment and Vendor Support	900	900
I261	Network/Internet Security/Threat Management	150	150
I315	Server Management System	150	150
I316	Telephone System Enhancements	25	25
I211	Video Conferencing and Distribution	100	100
I277	Voice Over IP Implementation and Expansion	50	50
I316	WAN In-Building Cabling, FY 2012	100	100
I311	Wintel Server Replacement and Growth	100	100
I229	Wireless Connectivity	150	150
	Total Appropriations	<u>4,150</u>	<u>4,150</u>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3901	Information Technology Capital Improvements	4,150	4,150
	Total	<u>4,150</u>	<u>4,150</u>

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Data Center(s) Upgrade to 10/100 Gigabyte

Fund #: 3901

Unit #: I253

Description: Pursuant to the CISCO Best Practices Audit, Information System Services intends to re-architect the County 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 Operations Center handles a trillion 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. 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 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	2,327	448	200	500	500	500	0	0	4,475
Total	2,327	448	200	500	500	500	0	0	4,475

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2016	Total
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016		
Ad Valorem	2,475	300	200	500	500	500	0	0	4,475
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	2,475	300	200	500	500	500	0	0	4,475

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Enterprise Backup Growth and Replacement

Fund #: 3901

Unit #: I300

Description: This funding request supports the purchase of additional hardware and software licensing used to back up data from disk to tape. Information Systems 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. During FY2010 and FY2011, we experienced an excessive amount of hardware failures (tape drive failures on a weekly basis) with the current hardware purchased in 2004. Replacement of the Tape Library is critical to provide the protection the County needs to prevent loss of information due to system failure, data corruption or accidental deletion.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	350	100	1,275	350	150	450	0	0	2,675
Total	350	100	1,275	350	150	450	0	0	2,675

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded		Total			
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014		FY 2015	FY 2016	Beyond 2016
Ad Valorem	350	100	1,275	350	150	450	0	0	2,675
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	350	100	1,275	350	150	450	0	0	2,675

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fiber Buildout of Enterprise Network		Fund #: 3901		Unit #: I255					
<p>Description: This project is to continue to extend Palm Beach County's 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 Palm Beach County School Board, Children's Services Council, Health Care District, South Florida Water 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. ISS is working on approvals from the Florida Department of Transportation and the Florida Highway Administration to use existing traffic fiber, resulting in a substantial decrease in AT&T costs and an increase to revenue by attracting more schools and external customers.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	1,996	784	750	1,000	1,000	1,000	0	0	6,530
Total	1,996	784	750	1,000	1,000	1,000	0	0	6,530
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			Beyond 2016	Total	
				FY 2013	FY 2014	FY 2015	FY 2016		
Ad Valorem	2,000	780	750	1,000	1,000	1,000	0	6,530	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
Total	2,000	780	750	1,000	1,000	1,000	0	6,530	
Comprehensive Plan									
Comp Plan Element	CIE								
Policy Number	1.4a,1.6d								
Project Category	1								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Network Equipment and Vendor Support Fund #: 3901 Unit #: I295									
<p>Description: Pursuant to the CISCO Best Practices Audit, Information Systems 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 are nearing end of life and will need to be replaced within the next twelve to eighteen months. 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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	1,310	2,390	900	2,500	2,500	1,500	0	0	11,100
Total	1,310	2,390	900	2,500	2,500	1,500	0	0	11,100
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	2,500	1,200	900	2,500	2,500	1,500	0	0	11,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	2,500	1,200	900	2,500	2,500	1,500	0	0	11,100
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0		0		0		0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Network/Internet Security/Threat Management

Fund #: 3901

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 devices. This project budget also includes load balancers, Netmotion for wireless persistence (Fire Rescue/Planning Zoning and Building/Water Utilities Department/Parks and Recreation), 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 expected performance levels.

COST PROJECTIONS:							Comprehensive Plan							
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1	1	N	N
Construction	0	0	0	0	0	0	0	0	0	1.4a,1.6d	1	1	N	N
Design	0	0	0	0	0	0	0	0	0					
Other	1,700	200	150	250	250	250	250	0	2,800					
Total	1,700	200	150	250	250	250	250	0	2,800					

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			Beyond 2016	Total	FY	Annual	
				FY 2013	FY 2014	FY 2015				FY 2016	1st Year
Ad Valorem	1,750	150	150	250	250	250	0	2,800			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			
Total	1,750	150	150	250	250	250	0	2,800			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Wireless Connectivity		Fund #: 3901		Unit #: I229					
<p>Description: Expansions of Palm Beach County's wireless network infrastructure to facilitate an increasingly mobile workforce. The number of wireless access points deployed has increased over 1000% within the past 12 months. We are also providing public service "WiFi" capability within select County facilities including the 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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	1,128	398	150	350	350	350	0	0	2,726
Total	1,128	398	150	350	350	350	0	0	2,726
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			Beyond 2016	Total	
Ad Valorem	1,326	200	150	350	350	350	0	2,726	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
Total	1,326	200	150	350	350	350	0	2,726	
Comprehensive Plan									
Comp Plan Element		CIE							
Policy Number		1.4a,1.6d							
Project Category		1							
Project Location		1							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY	1st Year			Annual			Ongoing		
Staff									
O & M									
Equipment									
Other									
Total	0			0			0		
# of Positions									

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Content Manager OnDemand/InfoPrint Manager DR System Fund#: 3901 Units: I307 Description: Purchase of an IBM or equivalent server system to host the Content Management OnDemand (CMOD) application and InfoPrint Enterprise Manager at GC and EOC. CMOD software written by IBM is used to store reports generated by PBC applications. Active Content currently stores 320 reports which are generated from application data from Crystal\Business Objects. InfoPrint provides customers bulk printing services and also directs print output.	Fiscal Year	Amount
	2012	0
	2013	150,000
	2014	200,000
	2015	100,000
	2016	0
	Total	450,000
Project Title: Data Storage Growth and Replacement Fund#: 3901 Units: I313 Description: Storage of e-mail, data files, images and database information continues to experience significant growth. Trading in old storage equipment and using FY10 capital funding, ISS purchased hardware replacement in FY10. However, due to storage retention, PBC will still need to purchase expansion hardware in FY12. ISS is planning growth in the above mentioned storage hardware in FY13 thru FY14 and is requesting additional funding.	Fiscal Year	Amount
	2012	100,000
	2013	250,000
	2014	300,000
	2015	200,000
	2016	0
	Total	850,000
Project Title: Disaster Recovery and Business Continuity Services Fund#: 3901 Units: I314 Description: ISS established a remote Disaster Recovery site at the Northwest Regional Data Center in Tallahassee in FY09. FY12 funding will be used to expand PBC presence at NWRDC to small scale production failover site for disaster recovery. FY13 and FY14 funding supports purchase of disaster recovery equipment to host failover for PBC systems.	Fiscal Year	Amount
	2012	100,000
	2013	550,000
	2014	350,000
	2015	100,000
	2016	0
	Total	1,100,000
Project Title: Server Management System Fund#: 3901 Units: I315 Description: The current server management software will not support management of the new Unix server hardware ISS purchased in FY11. Additionally, the Windows server environment has limited management capabilities which has resulted in outages due to out-of-memory conditions. ISS is evaluating server management tools which will monitor all server systems and provide alert capabilities so staff can resolve potential problems before outage occurs.	Fiscal Year	Amount
	2012	150,000
	2013	120,000
	2014	0
	2015	0
	2016	0
	Total	270,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Telephone System Enhancements Fund#: 3901 Units: I316 Description: Telephone sets at the Emergency Operations Center have reached end of life and maintenance calls, as a time and material basis, are increasing. This upgrade of sets (and Private Branch Exchange cards to support the new sets) will result in fewer maintenance calls.	Fiscal Year	Amount
	2012	25,000
	2013	50,000
	2014	50,000
	2015	0
	2016	0
	Total	125,000
Project Title: UNIX Server Growth and Replacement Fund#: 3901 Units: I310 Description: Purchase replacement UNIX servers located at both the Governmental Center and the Emergency Operations Center. The UNIX server hosts large enterprise program systems and more than 100 other database systems. These server systems were purchased in FY03 and were due for replacement beginning FY11. ISS purchased hardware in FY11 to support migration off the current hardware. The FY13 and FY14 requests will complete the migration.	Fiscal Year	Amount
	2012	0
	2013	525,000
	2014	500,000
	2015	0
	2016	0
	Total	1,025,000
Project Title: Video Conferencing and Distribution Fund#: 3901 Units: I211 Description: Purchase replacement rugged prison modules which are at end of life used by the Public Defender's Office. Provide for build-out of video streaming infrastructure allowing distribution of media by multicasting to facilitate uses of video conferencing, remote training, video on demand, etc. ISS has a request for future service including additional video training on demand. ISS provides transport for Channel 20 to Comcast from primary broadcast locations.	Fiscal Year	Amount
	2012	100,000
	2013	150,000
	2014	150,000
	2015	150,000
	2016	0
	Total	550,000
Project Title: Voice Over IP Implementation and Expansion Fund#: 3901 Units: I277 Description: As our existing phone system ages, 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 FY12 are Parks & Recreation, South County Administration, and the Midwestern Service Center (approximately 900 phones).	Fiscal Year	Amount
	2012	50,000
	2013	200,000
	2014	200,000
	2015	250,000
	2016	0
	Total	700,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: WAN In-Building Cabling, FY 2012 Fund#: 3901 Units: I316 Description: Maintenance of the existing network cable infrastructure. This includes both fiber and copper cables within and between Palm Beach County facilities. The primary purpose of this project is to fund data and voice moves, adds and changes in County facilities. Traditional funding levels have substantially decreased from prior years.	Fiscal Year	Amount
	2012	100,000
	2013	500,000
	2014	500,000
	2015	500,000
	2016	0
	Total	1,600,000
Project Title: Wintel Server Replacement and Growth Fund#: 3901 Units: I311 Description: This project supports the purchase of replacement servers for Microsoft platform systems which support programs such as e-mail, internet web, and user identity management. Twenty-one servers were at end of life and due for replacement in October 2010. The new ISS strategy is to extend the server life cycles by two years using third party maintenance vendors at reduced costs after which these servers must be replaced.	Fiscal Year	Amount
	2012	100,000
	2013	360,000
	2014	250,000
	2015	0
	2016	0
	Total	710,000



FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



Miscellaneous/Non-Department Specific

- Countywide

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Miscellaneous/ Non-Department	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	0	2,650	1,200	1,408	937	6,195
	Interest & Other	0	0	90	400	83	573
	BUDGETED REVENUES	0	2,650	1,290	1,808	1,020	6,768
<u>PROJECTS</u>							
	Mounts Botanical Garden (MBG) Master Plan	0	1,900	540	1,058	270	3,768
	OCR and Countywide Community Revitalization Team Plan	0	750	750	750	750	3,000
	TOTAL PROJECTS	0	2,650	1,290	1,808	1,020	6,768

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mounts Botanical Garden (MBG) Master Plan										Fund #:		Unit #:	
<p>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 Road. 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.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	1,900	0	0	21	2	1,923				
Construction	0	0	0	0	275	798	59	2,275	3,407				
Design	25	0	0	0	65	200	35	980	1,305				
Other	0	0	0	0	200	60	155	0	415				
Total	25	0	0	1,900	540	1,058	270	3,257	7,050				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			FY 2016	Beyond 2016	Total				
				FY 2013	FY 2014	FY 2015							
Ad Valorem	0	0	0	1,900	450	658	187	1,750	4,945				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	200	200				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	25	0	0	0	90	400	83	1,307	1,905				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	25	0	0	1,900	540	1,058	270	3,257	7,050				
Comprehensive Plan													
Comp Plan Element	CIE												
Policy Number	1.6-c2												
Project Category	3												
Project Location	2												
Special Y/N	N/A												
High Hazard Area Y/N	N												
Operating Cost Projections													
FY	1st Year			Annual Ongoing									
	2014			2014	2015								
Staff	46			46	47								
O & M	0			0	0								
Equipment	0			0	0								
Other	0			0	0								
Total	46			46	47								
# of Positions	2			2	2								

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: OCR and Countywide Community Revitalization Team Plan Fund #:										Unit #:					
Description: Capital projects to promote stabilization and revitalization efforts for designated 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 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	IGCE	1.2.1-a-b	3	1	Y	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	750	750	750	750	0	3,000						
Total	0	0	0	750	750	750	750	0	3,000						
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded					Beyond 2016	Total					
				FY 2013	FY 2014	FY 2015	FY 2016			1st Year	Annual Ongoing				
Ad Valorem	0	0	0	750	750	750	750	0	3,000						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Prop Share	0	0	0	0	0	0	0	0	0						
Total	0	0	0	750	750	750	750	0	3,000					0	0
										# of Positions					

FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



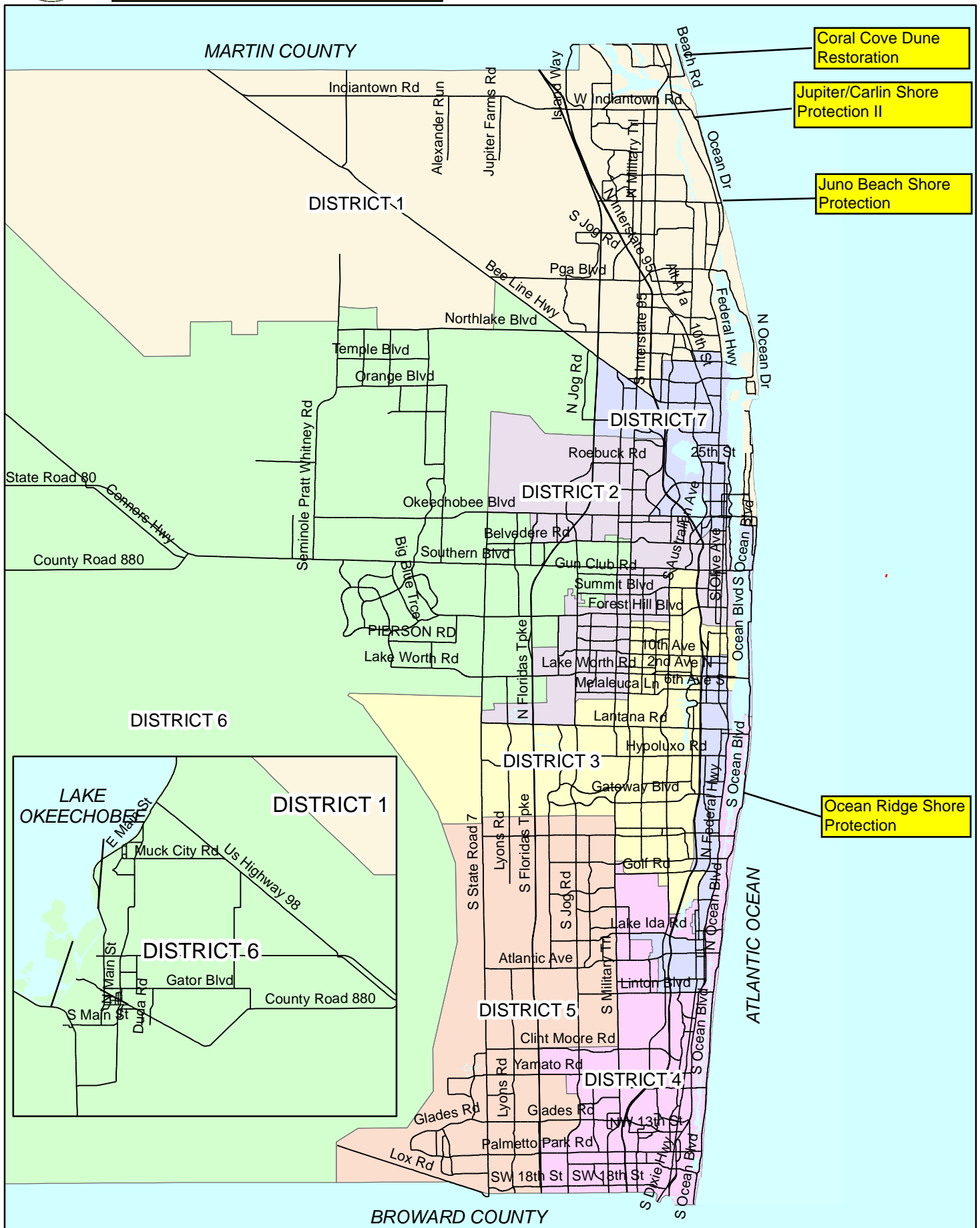
Environmental Resources Management

Environmental Resources Management (ERM) Department is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2012 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.



BOARD OF COUNTY COMMISSIONERS

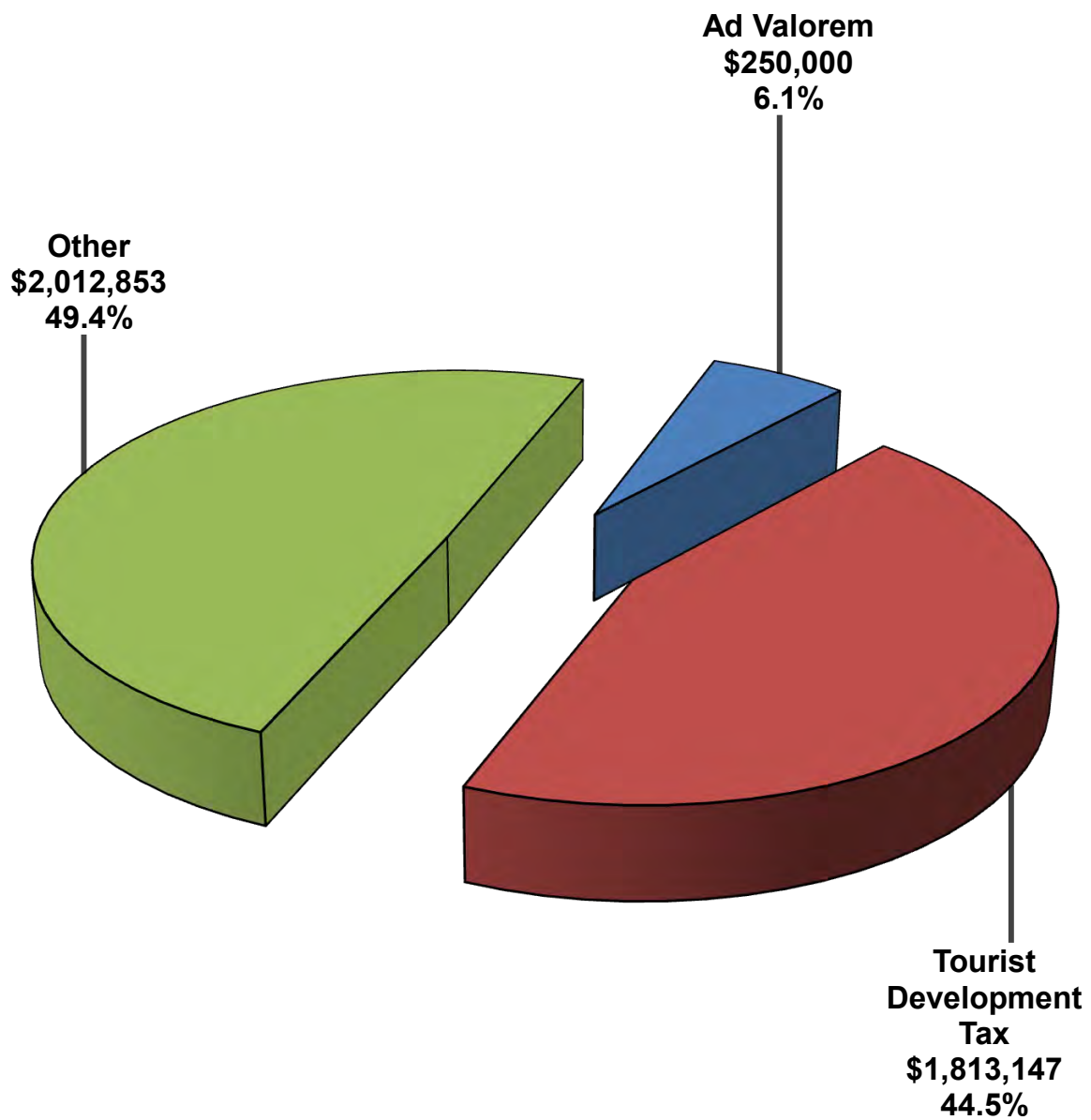
Environmental Resources Management



**ENVIRONMENTAL RESOURCE MANAGEMENT
FY 2012 APPROVED FUNDING**

	<u>Amount</u>
<u>Ad Valorem Funded Projects:</u>	
Environmental Restoration	250,000
<u>Non Ad Valorem Funded Projects:</u>	
Coral Cove Dune Restoration	250,000
Juno Beach Shore Protection	250,000
Jupiter Carlin Shore Protection III	1,513,000
Ocean Ridge Shore Protection	1,813,000
Total	<u><u>4,076,000</u></u>

**Environmental Resources Management
Funding Sources
FY 2012**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department: Environmental Resource Management

	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	2,013	1,750	1,740	1,301	958	7,762
Tourist Development Tax	1,813	1,868	1,933	2,010	2,091	9,715
BUDGETED REVENUES	4,076	3,868	3,923	3,561	3,299	18,727
<u>PROJECTS</u>						
Coral Cove Dune Restoration	250	103	133	156	164	806
Cypress Creek Natural Area Hiking Trails and Support	0	400	500	0	0	900
Environmental Restoration	250	250	250	250	250	1,250
Juno Beach Shore Protection	250	260	290	273	302	1,375
Jupiter Carlin Shore Protection III	1,513	966	850	1,025	1,005	5,359
Ocean Ridge Shore Protection	1,813	855	820	1,010	906	5,404
Pine Glades Natural Area Hiking Trails and Support	0	667	500	200	0	1,367
Shoreline Protection Activities	0	367	580	647	672	2,266
TOTAL PROJECTS	4,076	3,868	3,923	3,561	3,299	18,727

ENVIRONMENTAL RESOURCE MANAGEMENT
Summary of Capital Projects
By Funding Source
Fiscal Year 2012 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
M040	Coral Cove Dune Restoration	0	250	250
E111	Environmental Restoration	250	0	250
M028	Juno Beach Shore Protection	0	250	250
M045	Jupiter Carlin Shore Protection III	0	1,513	1,513
M015	Ocean Ridge Shore Protection	0	1,813	1,813
Total Appropriations		250	3,826	4,076

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	3,826	3,826
3654	Environmental Resources Capital Projects	250	0	250
Total		250	3,826	4,076

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Coral Cove Dune Restoration

Fund #: 3652

Unit #: M040

Description: This project encompasses planning, design, permitting, and monitoring of a dune renourishment project in Coral Cove Park. The project includes the placement of beach-quality sand from an upland source, planting of native salt-tolerant vegetation and both physical and environmental monitoring. Other funding includes Category C Tourist Development Tax, interest earnings, and reserves.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Project Category
Acquisition	0	0	0	0	0	0	0	0	0	CME	1
Construction	172	133	250	103	133	156	164	154	1,265		2
Design	136	4	0	0	0	0	0	0	140		N
Other	0	0	0	0	0	0	0	0	0		Y
Total	308	137	250	103	133	156	164	154	1,405		

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded		Total	1st Year	Annual Ongoing
			FY 2012 Request	FY 2013	FY 2014	FY 2015			
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0		
Other	445	0	250	103	133	156	164	154	1,405
Prop Share	0	0	0	0	0	0	0	0	0
Total	445	0	250	103	133	156	164	154	1,405

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Cypress Creek Natural Area Hiking Trails and Support										Fund #:		Unit #:	
Description: This project includes 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 will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grants.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	300	500	0	0	0	0	800				
Design	0	0	100	0	0	0	0	0	100				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	400	500	0	0	0	0	900				
FUNDING PROJECTIONS:													
		Funded		Unfunded									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	400	500	0	0	0	0	900				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	400	500	0	0	0	0	900				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Environmental Restoration Fund #: 3654 Unit #: E111									
Description: This project includes 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:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	3,095	4	250	250	250	250	250	250	4,599
Design	1,979	1,222	0	0	0	0	0	0	3,201
Other	128	440	0	0	0	0	0	0	568
Total	5,202	1,666	250	250	250	250	250	250	8,368
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	2,483	250	250	250	250	250	250	250	4,233
Bonds	0	0	0	0	0	0	0	0	0
Grants	4,135	0	0	0	0	0	0	0	4,135
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	6,618	250	250	250	250	250	250	250	8,368
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Juno Beach Shore Protection

Fund #: 3652

Unit #: M028

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Project Category
Acquisition	0	0	0	0	0	0	0	0	0	CME	1
Construction	23,876	518	250	260	290	273	302	286	26,055		2
Design	3,892	522	0	0	0	0	0	0	4,414		N
Other	1	0	0	0	0	0	0	0	1		Y
Total	27,769	1,040	250	260	290	273	302	286	30,470		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			Funded		Total	1st Year	Annual Ongoing
				FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016			
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	11,803	0	0	0	0	0	0	0	11,803		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	17,006	0	250	260	290	273	302	286	18,667		
Prop Share	0	0	0	0	0	0	0	0	0		0
Total	28,809	0	250	260	290	273	302	286	30,470		

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Carlin Shore Protection III										Fund #: 3652		Unit #: M045	
<p>Description: This project includes planning, design, permitting and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation and both physical and environmental monitoring. Other funding includes Category "C" Tourist Development Tax, interest earnings and reserves.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	5,032	1,373	1,513	966	850	1,025	1,005	275	12,039				
Design	1,933	861	0	0	0	0	0	0	2,794				
Other	0	0	0	0	0	0	0	0	0				
Total	6,965	2,234	1,513	966	850	1,025	1,005	275	14,833				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			Beyond 2016	Total					
				FY 2013	FY 2014	FY 2015	FY 2016						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	7,499	0	0	0	0	0	0	0	7,499				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	150	1,550	1,513	966	850	1,025	1,005	275	7,334				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	7,649	1,550	1,513	966	850	1,025	1,005	275	14,833				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Ridge Shore Protection Unit #: M015									
Description: This project includes planning, design, permitting, construction, monitoring and maintenance of a beach nourishment/restoration project between South Lake Worth Inlet and 1.42 miles south. Other funding includes Category "C" Tourist Development Tax, interest earnings and reserves. Fund #: 3652									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	8,750	830	1,813	855	820	1,010	906	230	15,214
Design	3,100	1,089	0	0	0	0	0	0	4,189
Other	0	0	0	0	0	0	0	0	0
Total	11,850	1,919	1,813	855	820	1,010	906	230	19,403
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	11,013	0	0	0	0	0	0	0	11,013
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	1,806	950	1,813	855	820	1,010	906	230	8,390
Prop Share	0	0	0	0	0	0	0	0	0
Total	12,819	950	1,813	855	820	1,010	906	230	19,403
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pine Glades Natural Area Hiking Trails and Support	Fund #:	Unit #:										
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 will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	517	425	200	0	0	0	1,142			
Design	0	0	150	75	0	0	0	0	225			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	667	500	200	0	0	0	1,367			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	667	500	200	0	0	0	0	0	0	1,367
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	667	500	200	0	0	0	0	0	0	1,367
Operating Cost Projections												
FY	1st Year		Annual Ongoing									
Staff												
O & M												
Equipment												
Other												
Total												
# of Positions												

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Shoreline Protection Activities Fund#: 3652 Units: M100 Description: Activities are performed or directed by staff for early project development such as planning preliminary design, data collection & analysis, economic benefit analysis and cost estimation. Project activities include review and analysis of new technology, preparation of funding applications, review of proposed legislation, and web site development. Activities also include updates to the 30-year program, the shoreline atlas and the regional monitoring plan.	Fiscal Year	Amount
	2012	0
	2013	367,000
	2014	580,000
	2015	647,000
	2016	672,000
	Total	2,266,000

FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



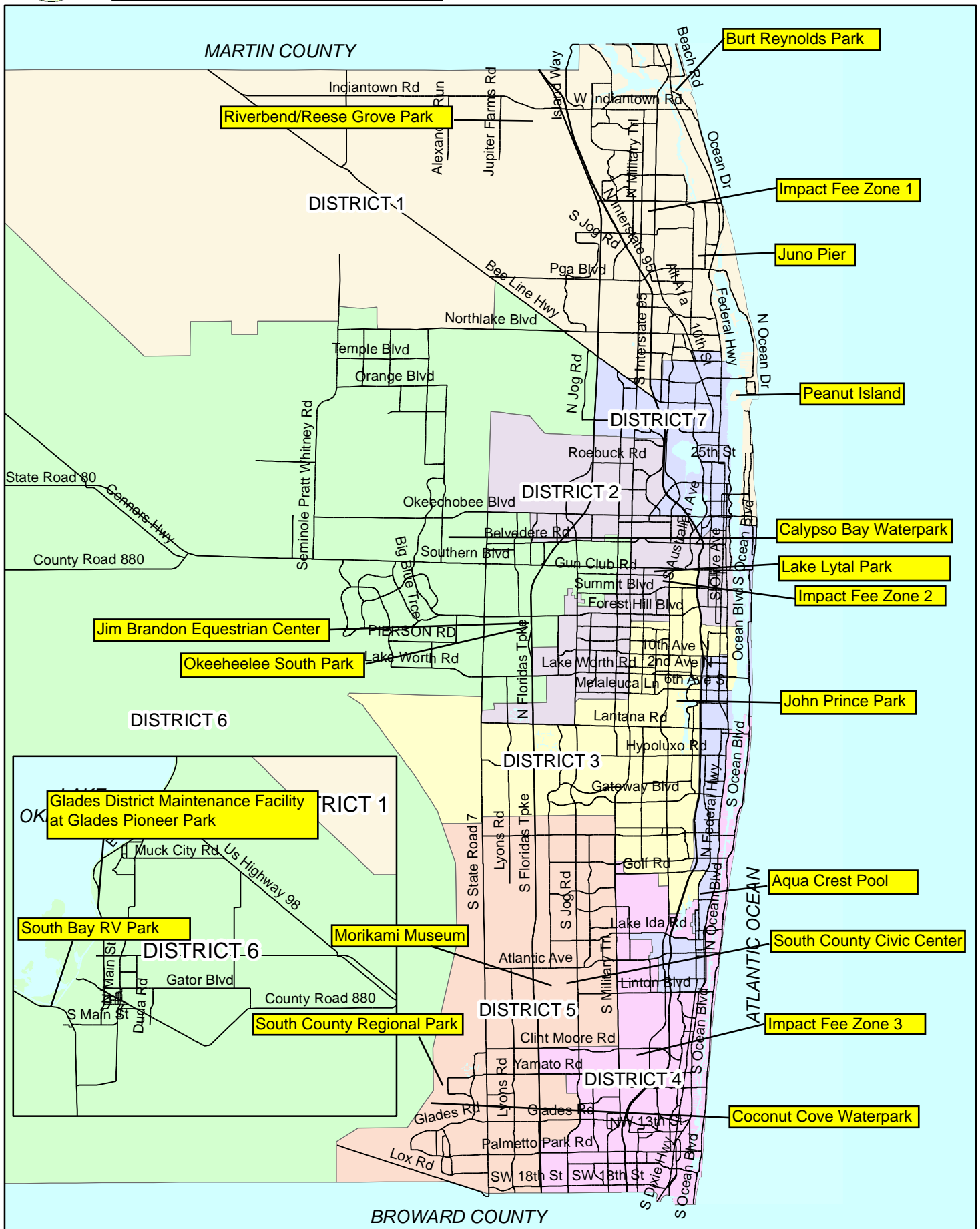
Parks & Recreation

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.



BOARD OF COUNTY COMMISSIONERS

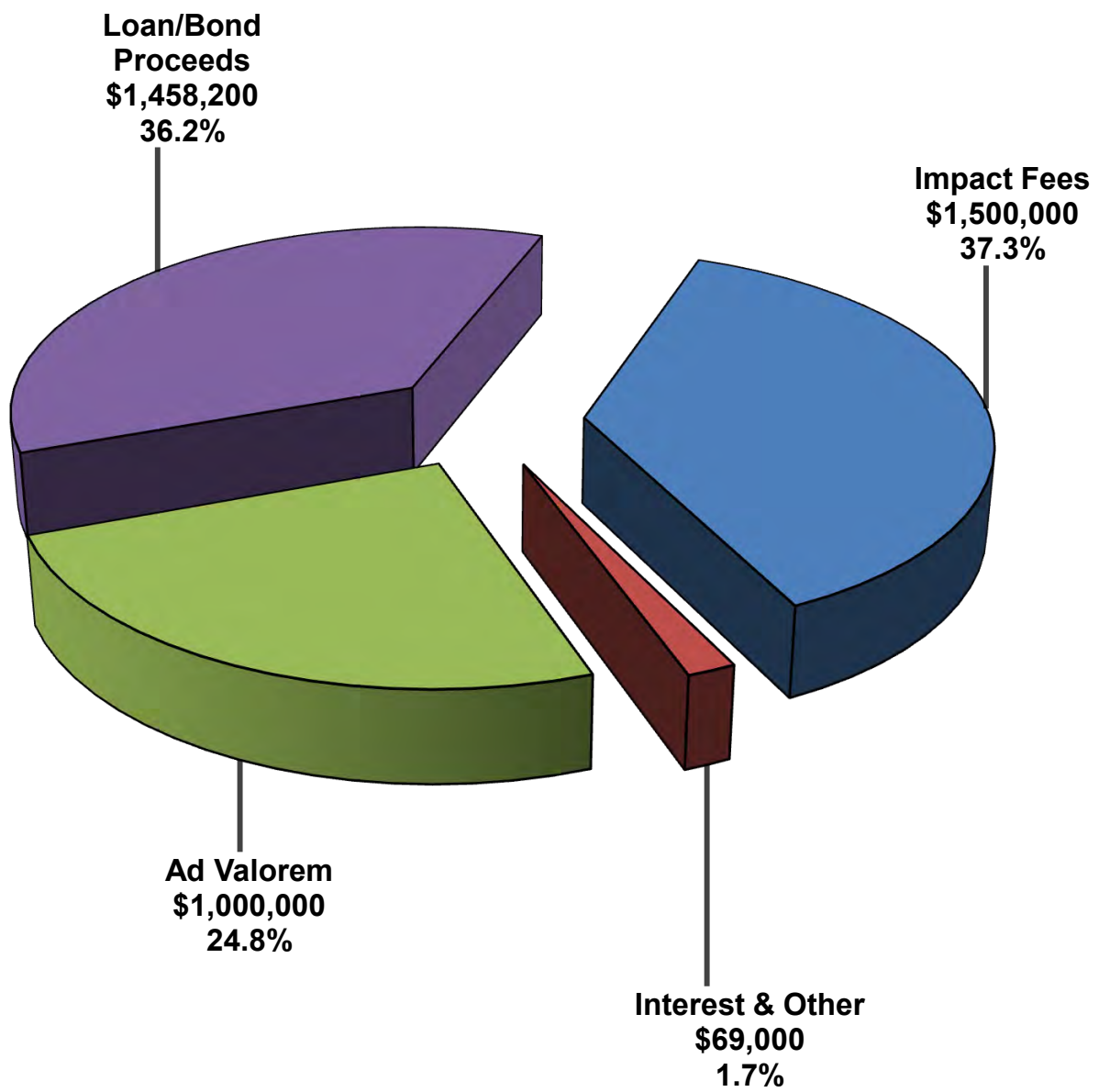
Parks & Recreation



**PARKS AND RECREATION
FY 2012 APPROVED FUNDING**

	<u>Amount</u>
<u>Ad Valorem Funded Projects:</u>	
Asphalt Pathway Repairs	142,000
Information Technology Equipment Expansion and Replacement	164,200
Irrigation Improvements	40,000
Lake Lytal Pool Resurfacing and Coping Replacement	300,000
Maintenance Equipment	62,000
Peanut Island Lifeguard Room	51,800
Restroom Renovations and Building Reroofing	140,000
South Bay RV Campground Caretaker's Residence	100,000
<u>Impact Fee Zone 1 Funded Projects:</u>	
Burt Reynolds Park Chamber of Commerce Building	50,000
Riverbend/Reese Grove Park Phase III	300,000
<u>Impact Fee Zone 2 Funded Projects:</u>	
Calypso Bay Waterpark Expansion	200,000
John Prince Park Improvements Phase IV	150,000
Okeeheelee South Park Development Phase III	100,000
<u>Impact Fee Zone 3 Funded Projects:</u>	
Coconut Cove Waterpark Expansion	200,000
South County Regional Park Phase III	500,000
<u>Interest & Other Funded Projects:</u>	
Burt Reynolds Boat Ramp Improvements	50,000
South County Civic Center Renovations	18,566
<u>Loan/Bonds Funded Projects:</u>	
Aqua Crest Wading Pool Renovation	15,000
Calypso Bay Waterpark HVAC Equipment Replacement	38,200
Calypso Bay Waterpark River Ride Renovation	400,000
Glades District Maintenance Facility	50,000
Golf Course Lightning Protection	45,000
Jim Brandon Equestrian Center Painting	100,000
Juno Pier Renovation	400,000
Morikami Museum Woodruff Memorial Bridge Repair	75,000
Peanut Island Decking Renovations	160,000
Recreation Facility Improvements and Renovations	40,000
Riverbend/Reese Grove Park Phase III	92,000
South County Civic Center Renovations	43,434
Total	<u><u>4,027,200</u></u>

**Parks & Recreation
Funding Sources
FY 2012**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Parks and Recreation					Total 5 Years
	Approved 2012	2013	2014	Estimated 2015	2016	
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	1,000	0	0	0	0	1,000
Impact Fees	1,500	941	1,035	1,138	1,138	5,752
Interest & Other	69	0	0	0	0	69
Loan/Bonds Proceeds	1,458	0	0	0	0	1,458
BUDGETED REVENUES	4,027	941	1,035	1,138	1,138	8,279
<u>PROJECTS</u>						
Park Impact Fees Zone 1						
Burt Reynolds Park Chamber of Commerce Building	50	0	0	0	0	50
Riverbend/Reese Grove Park Phase III	300	193	212	234	234	1,173
Sub-Total Zone 1	350	193	212	234	234	1,223
Park Impact Fees Zone 2						
Calypto Bay Waterpark Expansion	200	0	0	0	0	200
John Prince Park Improvements Phase IV	150	111	122	134	134	651
Okeeheliee South Park Development Phase III	100	111	122	134	134	601
Sub-Total Zone 2	450	222	244	268	268	1,452
Park Impact Fees Zone 3						
Coconut Cove Waterpark Expansion	200	0	0	0	0	200
South County Regional Park Phase III	500	526	579	636	636	2,877
Sub-Total Zone 3	700	526	579	636	636	3,077

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2012	2013	Estimated 2014	2015	2016	Total 5 Years
25.0M GO 03, Recreational & Cultural Facilities							
	Golf Course Lightning Protection	45	0	0	0	0	45
	Jim Brandon Equestrian Center Painting	100	0	0	0	0	100
	Recreation Facility Improvements and Renovations	20	0	0	0	0	20
	South County Civic Center Renovations	43	0	0	0	0	43
	Total 25.0M GO 03, Recreational & Cultural Facilities	208	0	0	0	0	208
25.0M GO 05, Recreational & Cultural Facilities							
	Calypso Bay Waterpark HVAC Equipment Replacement	38	0	0	0	0	38
	Calypso Bay Waterpark River Ride Renovation	400	0	0	0	0	400
	Glades District Maintenance Facility	50	0	0	0	0	50
	Morikami Museum Woodruff Memorial Bridge Repair	75	0	0	0	0	75
	Total 25.0M GO 05, Recreational & Cultural Facilities	563	0	0	0	0	563
25.0M GO 99A, Recreation & Cultural							
	Juno Pier Renovation	400	0	0	0	0	400
	Peanut Island Decking Renovations	160	0	0	0	0	160
	Recreation Facility Improvements and Renovations	20	0	0	0	0	20
	Riverbend/Reese Grove Park Phase III	92	0	0	0	0	92
	Total 25.0M GO 99A, Recreation & Cultural	672	0	0	0	0	672

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Parks and Recreation					Total 5 Years
	Approved 2012	2013	2014	2015	2016	
	Estimated					
26.3M NAV 96, Parks & Recreation Facilities						
Aqua Crest Wading Pool Renovation	15	0	0	0	0	15
Total 26.3M NAV 96, Parks & Recreation Facilities	15	0	0	0	0	15
Park Improvement Fund						
Asphalt Pathway Repairs	142	0	0	0	0	142
Burt Reynolds Boat Ramp Improvements	50	0	0	0	0	50
Information Technology Equipment Expansion and Replacement	164	0	0	0	0	164
Irrigation Improvements	40	0	0	0	0	40
Lake Lytal Pool Resurfacing and Coping Replacement	300	0	0	0	0	300
Maintenance Equipment	62	0	0	0	0	62
Peanut Island Lifeguard Room	52	0	0	0	0	52
Restroom Renovations and Building Reroofing	140	0	0	0	0	140
South Bay RV Campground Caretaker's Residence	100	0	0	0	0	100
South County Civic Center Renovations	19	0	0	0	0	19
Total Park Improvement Fund	1,069	0	0	0	0	1,069
TOTAL PROJECTS	4,027	941	1,035	1,138	1,138	8,279

PARKS AND RECREATION
Summary of Capital Projects
By Funding Source
Fiscal Year 2012 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
P734	Aqua Crest Wading Pool Renovation	0	0	15	15
P735	Asphalt Pathway Repairs	142	0	0	142
P667	Burt Reynolds Boat Ramp Improvements	0	0	50	50
P736	Burt Reynolds Park Chamber of Commerce Building	0	50	0	50
P737	Calypso Bay Waterpark Expansion	0	200	0	200
P738	Calypso Bay Waterpark HVAC Equipment Replacement	0	0	38	38
P739	Calypso Bay Waterpark River Ride Renovation	0	0	400	400
P740	Coconut Cove Waterpark Expansion	0	200	0	200
P705	Glades District Maintenance Facility	0	0	50	50
P741	Golf Course Lightning Protection	0	0	45	45
P706	Information Technology Equipment Expansion and Replacement	164	0	0	164
P742	Irrigation Improvements	40	0	0	40
P743	Jim Brandon Equestrian Center Painting	0	0	100	100
P560	John Prince Park Improvements Phase IV	0	150	0	150
P744	Juno Pier Renovation	0	0	400	400
P745	Lake Lytal Pool Resurfacing and Coping Replacement	300	0	0	300
P746	Maintenance Equipment	62	0	0	62
P747	Morikami Museum Woodruff Memorial Bridge Repair	0	0	75	75
P527	Okeeheelee South Park Development Phase III	0	100	0	100
P748	Peanut Island Decking Renovations	0	0	160	160
P749	Peanut Island Lifeguard Room	52	0	0	52
P717	Recreation Facility Improvements and Renovations	0	0	40	40
P750	Restroom Renovations and Building Reroofing	140	0	0	140
P616	Riverbend/Reese Grove Park Phase III	0	300	92	392
P751	South Bay RV Campground Caretaker's Residence	100	0	0	100
P752	South County Civic Center Renovations	0	0	62	62
P645	South County Regional Park Phase III	0	500	0	500
Total Appropriations		1,000	1,500	1,527	4,027

PARKS AND RECREATION
Summary of Capital Projects
By Funding Source
Fiscal Year 2012 Budget
(\$ in 1,000)

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3019	25.0M GO 03, Recreational & Cultural Facilities	0	0	208	208
3020	25.0M GO 05, Recreational & Cultural Facilities	0	0	563	563
3000	25.0M GO 99A, Recreation & Cultural	0	0	672	672
3017	26.3M NAV 96, Parks & Recreation Facilities	0	0	15	15
3601	Park Impact Fees Zone 1	0	350	0	350
3602	Park Impact Fees Zone 2	0	450	0	450
3603	Park Impact Fees Zone 3	0	700	0	700
3600	Park Improvement Fund	1,000	0	69	1,069
	Total	<u>1,000</u>	<u>1,500</u>	<u>1,527</u>	<u>4,027</u>

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Reynolds Boat Ramp Improvements

Fund #: 3600

Unit #: P667

Description: This funding will complete the pedestrian facilities underneath the southern end of the north bridge span as part of the Florida Department of Transportation US 1/SR 5 Low Level Bridges Replacement Project which connects the east and west sides of Burt Reynolds Park. This portion of the project provides a pedestrian underpass for boaters to launch and retrieve their vessels without having to cross US1 at street grade and includes construction of a 100' x 12' concrete sidewalk, bollard lighting and a handrail. Other improvements completed that are not part of the FDOT project include repairing four boat ramps on the east side of the park, expansion of boat trailer parking areas, sidewalks, and other related improvements. Additional funding of \$50,000 in FY2012 is from the Florida Boating Improvement Program (FBIP).

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d	2	2	N	Y
Construction	43	0	0	0	0	0	0	0	43						
Design	9	8	0	0	0	0	0	0	17						
Other	250	0	50	0	0	0	0	0	300						
Total	302	8	50	0	0	0	0	0	360						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2011 Current	Unfunded			Beyond 2016	Total	FY	Annual	
			FY 2012 Request	FY 2013	FY 2014				FY 2015	FY 2016
Ad Valorem	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0			
Other	310	0	50	0	0	0	0			
Prop Share	0	0	0	0	0	0	0			
Total	310	0	50	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Improvements Phase IV

Fund #: 3602

Unit #: P560

Description: This project includes lakeside improvements such as canoe and kayak launch areas, docks, fishing piers, as well as shoreline facilities for additional waterfront use, playgrounds, dog park, restrooms, pavilions, day use picnic areas, 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 \$150,000 in FY 2012 and future funding of \$501,000 are from Zone 2 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,026	830	150	111	122	134	134	0	2,507
Design	33	0	0	0	0	0	0	0	33
Other	13	0	0	0	0	0	0	0	13
Total	1,072	830	150	111	122	134	134	0	2,553

FUNDING PROJECTIONS:										
Category	Funding Prior FY's		Funded		Unfunded			Beyond 2016		Total
	FY 2011 Current	FY 2012 Request	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	FY 2016		
Ad Valorem	300	0	0	0	0	0	0	0	0	300
Bonds	50	150	0	0	0	0	0	0	0	200
Grants	136	200	0	0	0	0	0	0	0	336
Impact Fees	766	300	150	111	122	134	134	0	0	1,717
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0
Total	1,252	650	150	111	122	134	134	0	0	2,553

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2012	0	0
Staff	0	0
O & M	3	3
Equipment	0	0
Other	0	0
Total	3	3
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée South Park Development Phase III

Fund #: 3602

Unit #: P527

Description: Phase III includes the design and construction of the Park's lakes, shorelines, culverts, primitive camping area, bike paths, equestrian and hiking trails, landscaping, environmental enhancements, forestation and related infrastructure. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan Level of Service 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 \$100,000 in FY 2012 and future funding of \$501,000 are from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,007	601	100	111	122	134	134	0	3,209
Design	248	74	0	0	0	0	0	0	322
Other	0	0	0	0	0	0	0	0	0
Total	2,255	675	100	111	122	134	134	0	3,531

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funded		Unfunded					Beyond 2016	Total
	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016			
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	855	0	0	0	0	0	0	1,005	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	1,535	100	111	122	134	134	0	2,526	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
Total	2,390	100	111	122	134	134	0	3,531	

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2012	0
Staff	0	0
O & M	4	5
Equipment	0	0
Other	0	0
Total	4	5
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Riverbend/Reese Grove Park Phase III		Fund #: 3601		Unit #: P616					
<p>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, nature trails, historic site improvements, restrooms, park entrance, access roads, bridges, parking, fencing, canoe/kayak livery, trails, maintenance facilities, 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 Level of Service 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 needs of new residents in the North Park District. Additional funding of \$392,000 in FY 2012 is from Zone 1 Park Impact Fees and the 1999 \$25M General Obligation Recreation & Cultural Bond.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,090	1,374	392	193	212	234	234	0	4,729
Design	354	139	0	0	0	0	0	0	493
Other	85	0	0	0	0	0	0	0	85
Total	2,529	1,513	392	193	212	234	234	0	5,307
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	1,143	0	92	0	0	0	0	0	1,235
Grants	281	0	0	0	0	0	0	0	281
Impact Fees	2,500	118	300	193	212	234	234	0	3,791
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	3,924	118	392	193	212	234	234	0	5,307
Comprehensive Plan									
Comp Plan Element	ROSE								
Policy Number	1.1d, 1.2a, 1.2b, 1.2d								
Project Category	2								
Project Location	2								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	2014								
Staff	0	0							
O & M	24	25							
Equipment	0	0							
Other	0	0							
Total	24	25							
# of Positions	0	0							

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South County Regional Park Phase III

Fund #: 3603

Unit #: P645

Description: Phase III of South County Regional Park will include the completion 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, irrigation wells and pumps, and other support infrastructure. Phase III of this project will provide developed acres of regional parks necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the needs of residents in the South Park District. Additional funding of \$500,000 in FY 2012 and future funding of \$2,377,000 are from Zone 3 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,274	850	500	526	579	636	636	0	5,001
Design	219	58	0	0	0	0	0	0	277
Other	49	0	0	0	0	0	0	0	49
Total	1,542	908	500	526	579	636	636	0	5,327

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funded			Unfunded			Total
	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	
Ad Valorem	0	0	0	0	0	0	0
Bonds	40	0	0	0	0	0	40
Grants	0	0	0	0	0	0	0
Impact Fees	810	500	526	579	636	636	4,537
Operating	0	0	0	0	0	0	0
Other	750	0	0	0	0	0	750
Prop Share	0	0	0	0	0	0	0
Total	1,600	850	526	579	636	636	5,327

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2013	0
Staff	0	0
O & M	80	83
Equipment	0	0
Other	0	0
Total	80	83
# of Positions	0	0

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Aqua Crest Wading Pool Renovation Fund#: 3017 Units: P734 Description: This project will remove the wading pool from the 50 meter pool filtration system in order to be in compliance with Florida Health Code 64-E9. On January 1, 2012, the wading pool will have to be removed and its filtration system separated from the 50 meter pool's filtration system. Funding is from the 1996 \$26.3M Park and Recreational Facilities Bond.	Fiscal Year	Amount
	2012	15,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	15,000
Project Title: Asphalt Pathway Repairs Fund#: 3600 Units: P735 Description: This project includes various pathway repairs necessary to address root damage, worn off edges and grainy uneven surfaces with priority given to the following parks: Dyer, Gulfstream, John Prince, Loggers Run, Okeehetee, Sandalfoot Cove, South County Regional, Veterans. Funding is from the Park Improvement Fund.	Fiscal Year	Amount
	2012	142,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	142,000
Project Title: Burt Reynolds Park Chamber of Commerce Building Fund#: 3601 Units: P736 Description: In December 2011, the 2,500 sq.ft. Chamber of Commerce building in Burt Reynolds Park will become the property of the County. The building contains the public restrooms for the west side of the park and will require renovation. Work will include painting, flooring, new fixtures, alarm system, data systems and other work as needed to meet current County code requirements and the Department's standards for maintenance and use. Funding is from Zone 1 Park Impact Fees.	Fiscal Year	Amount
	2012	50,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	50,000
Project Title: Calypso Bay Waterpark Expansion Fund#: 3602 Units: P737 Description: This project includes adding a new mid-level-cost feature to the waterpark to modernize the facility and attract new customers. Mid-level-cost features include aquatic climbing walls, small waterslides and play structures with dump buckets. Funding is from Zone 2 Park Impact Fees.	Fiscal Year	Amount
	2012	200,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	200,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Calypso Bay Waterpark HVAC Equipment Replacement Fund#: 3020 Units: P738 Description: Four HVAC units at Calypso Bay Waterpark will be replaced. These replacements have been recommended by the Facilities Management Division. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.	Fiscal Year	Amount
	2012	38,200
	2013	0
	2014	0
	2015	0
	2016	0
	Total	38,200
Project Title: Calypso Bay Waterpark River Ride Renovation Fund#: 3020 Units: P739 Description: This project will resurface the river ride at Calypso Bay Waterpark with pebble tech, and includes eliminating the expansion joints, repairing the wall cap and replacing any broken or damaged tile. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.	Fiscal Year	Amount
	2012	400,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	400,000
Project Title: Coconut Cove Waterpark Expansion Fund#: 3603 Units: P740 Description: This project includes adding a new mid-level-cost feature to the waterpark to modernize the facility and attract new customers. Mid-level-cost features include aquatic climbing walls, small waterslides, and play structures with dump buckets. Funding is from Zone 3 Park Impact Fees.	Fiscal Year	Amount
	2012	200,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	200,000
Project Title: Glades District Maintenance Facility Fund#: 3020 Units: P705 Description: This project will provide additional funding needed to construct a new 1,300 sq.ft. storage building in Glades Pioneer Park. The storage building is needed by the Parks Maintenance Division 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.	Fiscal Year	Amount
	2012	50,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	50,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Golf Course Lightning Protection Fund#: 3019 Units: P741 Description: This project includes the installation of lightning detection systems at three County golf courses. Funding is from the 2003 \$25M General Obligation Parks & Cultural Improvements Bond.	Fiscal Year	Amount
	2012	45,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	45,000
Project Title: Information Technology Equipment Expansion and Replacement Fund#: 3600 Units: P706 Description: This project includes the replacement of critical core hardware required to maintain ISS and Department Standards for disaster recovery; data collection; reporting for network printers; surveillance security for DVR System; rental equipment for LCD Projectors; Point of Sale units at revenue generating sites; continued expansion of NovaTime to interface with TimeServer; and RecTrac Pass Management systems. Funding is from the Park Improvement Fund.	Fiscal Year	Amount
	2012	164,200
	2013	0
	2014	0
	2015	0
	2016	0
	Total	164,200
Project Title: Irrigation Improvements Fund#: 3600 Units: P742 Description: This project includes improvements to irrigation systems at two parks: Dyer (Submersible Pump) \$15,000 - Recurring problems with current pump have rendered it inefficient and costly; Lake Lytal (New Well) \$25,000 - The existing well pulls in sand and debris with the water requiring frequent irrigation repairs. Funding is from the Park Improvement Fund.	Fiscal Year	Amount
	2012	40,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	40,000
Project Title: Jim Brandon Equestrian Center Painting Fund#: 3019 Units: P743 Description: This project includes painting all buildings and trim at the Jim Brandon Equestrian Center. The underside of the covered arena is rusting and needs to be cleaned, primed and painted. The paint on the buildings is faded and chipping. Funding is from the 2003 \$25M General Obligation Parks & Cultural Improvements Bond.	Fiscal Year	Amount
	2012	100,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	100,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Juno Pier Renovation Fund#: 3000 Units: P744 Description: Funding is necessary to renovate the wood decking and railings on the fishing pier. The deck has deteriorated due to the extreme coastal environment and heavy public traffic. The railings need to be modified to meet new ADA requirements. Repairs have been ongoing to keep this amenity safe for public use; however, a complete renovation is recommended. Funding is from the 1999 \$25M General Obligation Recreation & Cultural Bond.	Fiscal Year	Amount
	2012	400,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	400,000
Project Title: Lake Lytal Pool Resurfacing and Coping Replacement Fund#: 3600 Units: P745 Description: This project includes removing paint from the 50 meter pool, repairing all cracks and gouges in the shell and resurfacing with Diamond Brite or Pebble Tech; replacing all inlet fittings, gutter tile and re-grouting all other tile, including lane markers; ensuring that all lane line sockets are secure and in good working order; and removing and replacing the coping blocks with a secure coping system. Funding is from the Park Improvement Fund.	Fiscal Year	Amount
	2012	300,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	300,000
Project Title: Maintenance Equipment Fund#: 3600 Units: P746 Description: This project includes the purchase of an aerator slicer to promote healthy, consistent and safe field surfaces for 134 athletic fields; an open face bench spray booth for the Sign Shop to work with toxic and highly flammable epoxy primers; riding roller for trail resurfacing, patching, sod, and athletic field maintenance; utility vehicles to be used for various maintenance needs in place of trucks for a cost savings. Funding is from the Park Improvement Fund.	Fiscal Year	Amount
	2012	62,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	62,000
Project Title: Morikami Museum Woodruff Memorial Bridge Repair Fund#: 3020 Units: P747 Description: This project includes the repair and replacement of the wood planks and support structures on the Woodruff Memorial Bridge at the Morikami Museum and Japanese Gardens. Funding is from the 2005 \$25M General Obligation Parks & Cultural Improvements Bond.	Fiscal Year	Amount
	2012	75,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	75,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Peanut Island Decking Renovations Fund#: 3000 Units: P748 Description: This project includes the renovation of the wood decking on the boat dock and fishing pier. The extreme coastal environment has caused deterioration beyond further repair. Three years ago, the deck was treated with a Vortex spray coating in an attempt to prolong the wood. Unfortunately, the coating has now started to peel resulting in tripping hazards throughout the decking. Funding is from the 1999 \$25M General Obligation Recreation & Cultural Bond.	Fiscal Year	Amount
	2012	160,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	160,000
Project Title: Peanut Island Lifeguard Room Fund#: 3600 Units: P749 Description: This project includes the replacement of the modular lifeguard room on Peanut Island with a new one mounted on a slab. Funding is from the Park Improvement Fund.	Fiscal Year	Amount
	2012	51,800
	2013	0
	2014	0
	2015	0
	2016	0
	Total	51,800
Project Title: Recreation Facility Improvements and Renovations Fund#: 3000/3019 Units: P717 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, equipment, and other related items. Funding is from the 1999 \$25M General Obligation Recreation & Cultural Bond.	Fiscal Year	Amount
	2012	40,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	40,000
Project Title: Restroom Renovations and Building Reroofing Fund#: 3600 Units: P750 Description: This project includes the repair, replacement or renovation of surfaces, sinks, countertops, and walls in restrooms throughout the Parks system that are not maintained by Facilities Development and Operations; and the reroofing of the concession/restroom building at Carlin Park. These renovations will help to minimize recurring maintenance expenses. Funding is from the Park Improvement Fund.	Fiscal Year	Amount
	2012	140,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	140,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: South Bay RV Campground Caretaker's Residence Fund#: 3600 Units: P751 Description: This project includes the replacement of South Bay RV Campground's caretaker residence. The campground's caretaker is required to live on-site. The existing 1995 mobile home has been impacted by three hurricanes and does not meet current Wind Zone III requirements for mobile homes in Palm Beach County. Due to the trailer's age, it has needed significant continuous repair. Funding is from the Park Improvement Fund.	Fiscal Year	Amount
	2012	100,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	100,000
Project Title: South County Civic Center Renovations Fund#: 3019/3600 Units: P752 Description: This project includes the improvement and renovations to several areas at the South County Civic Center. Project elements will include lighting, reflooring, audio visual enhancements, and other related items. Portions of this project have been recommended by the Facilities Management Division. Funding is from the 2003 \$25M General Obligation Recreation & Cultural Bond and Payment in Lieu of Recreation, which is restricted to this service area.	Fiscal Year	Amount
	2012	62,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	62,000

FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



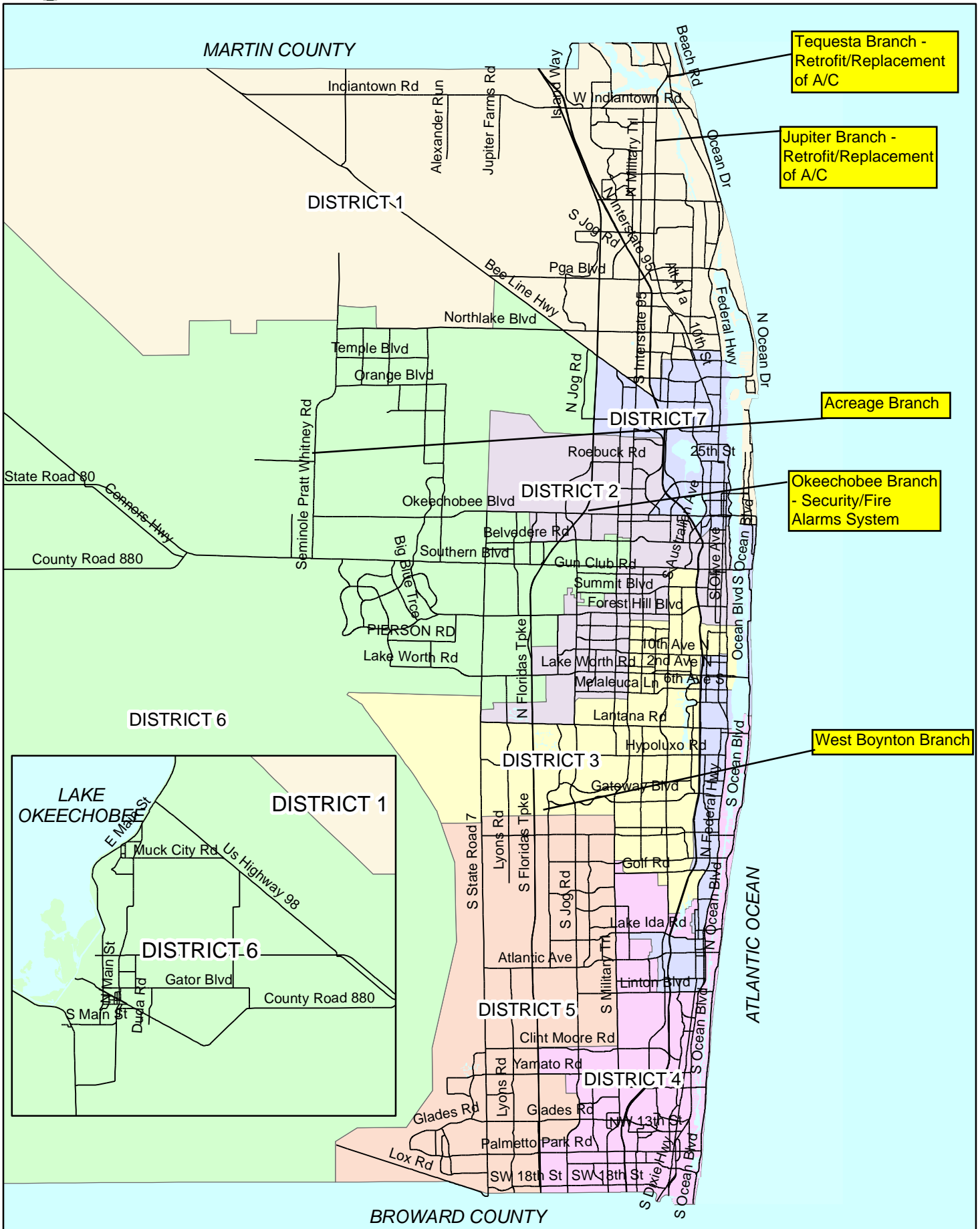
County Library

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 23 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 sixteen 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. By the end of FY 2012, all sixteen projects included in the Library Expansion Program II will be completed, adding 174,868 sq. ft. or 74% more space to the County Library system.



BOARD OF COUNTY COMMISSIONERS

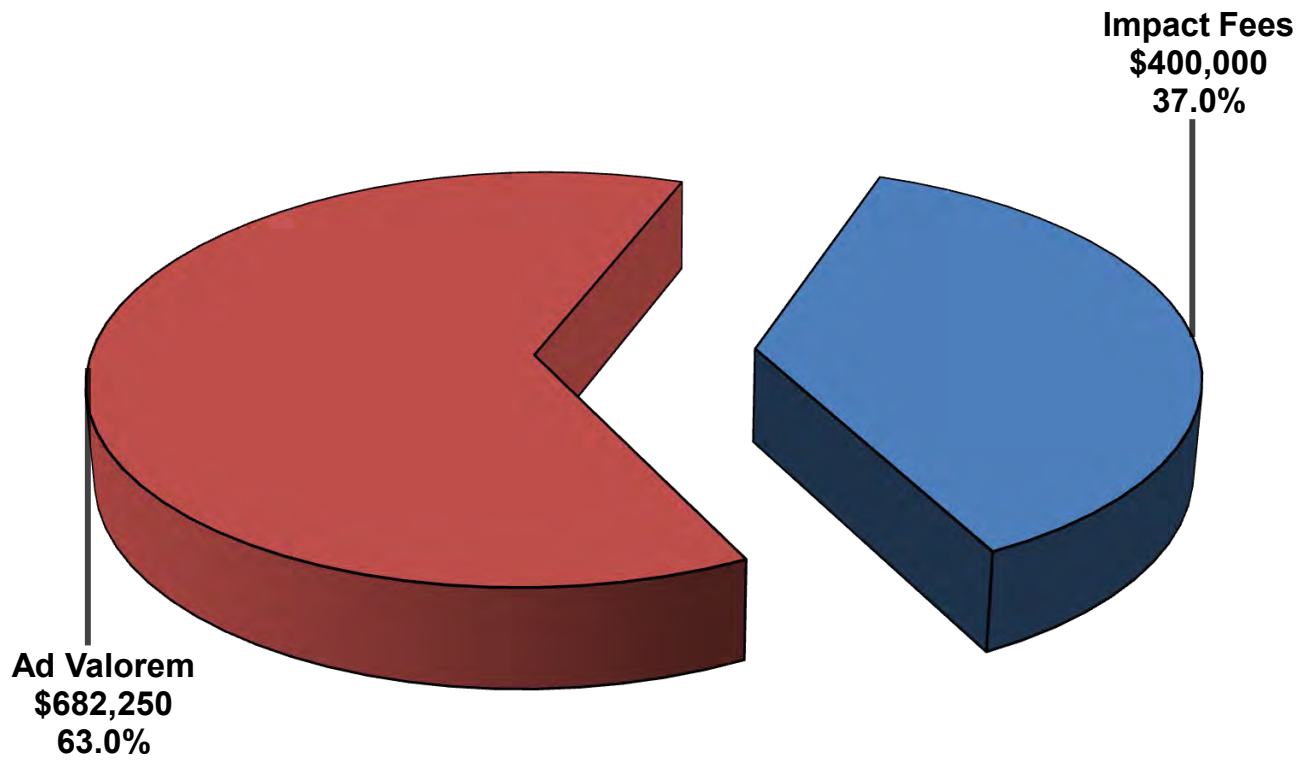
County Library



**COUNTY LIBRARY
FY 2012 APPROVED FUNDING**

	<u>Amount</u>
<u>Ad Valorem Funded Projects:</u>	
Retrofit/Replacement of A/C	107,250
Security/Fire Alarms Systems	50,000
West Boynton - Branch Renovation	525,000
<u>Impact Fee Zone 1 Funded Projects:</u>	
Acreage Branch - New Construction	400,000
Total	<u><u>1,082,250</u></u>

**Library
Funding Sources
FY 2012**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department: County Library

	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	682	0	0	0	350	1,032
Impact Fees	400	0	0	0	0	400
BUDGETED REVENUES	1,082	0	0	0	350	1,432
<u>PROJECTS</u>						
Acreege Branch - New Construction	400	0	0	0	0	400
Main Library Expansion	0	0	0	0	350	350
Retrofit/Replacement of A/C	107	0	0	0	0	107
Security/Fire Alarms Systems	50	0	0	0	0	50
West Boynton - Branch Renovation	525	0	0	0	0	525
TOTAL PROJECTS	1,082	0	0	0	350	1,432

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Acreage Branch - New Construction		Fund #: 3752		Unit #: L045					
<p>Description: The Acreage Branch is planned to be 15,000 sq.ft., expandable to 30,000 sq.ft. 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. This project was originally funded with Impact Fees. However, due to unavoidable delays, this Branch will not open until 2012 and part of the Impact Fees will be used to fund other projects currently underway. This project is funded with Bond Revenue, Ad Valorem Taxes, and Impact Fees. The FY 2012 request will be used to purchase additional opening day collections.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	3,355	0	0	0	0	0	0	3,355
Construction	74	12,738	0	0	0	0	0	0	12,812
Design	1,131	169	0	0	0	0	0	0	1,300
Other	253	1,277	400	0	0	0	0	0	1,930
Total	1,458	17,539	400	0	0	0	0	0	19,397
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			FY 2016	Beyond 2016	Total
Ad Valorem	10,375	0	0	0	0	0	0	0	10,375
Bonds	7,200	0	0	0	0	0	0	0	7,200
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	522	900	400	0	0	0	0	0	1,822
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	18,097	900	400	0	0	0	0	0	19,397
Comprehensive Plan									
Comp Plan Element	LSE								
Policy Number	1.4-a								
Project Category	3								
Project Location	3								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	2012	Annual Ongoing	2012	0				
Staff		0		0	0				
O & M		219		444					
Equipment		0		0	0				
Other		221		448					
Total		440		892					
# of Positions		0		0	0				

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Main Library Expansion

Fund #: 3751

Unit #: L049

Description: The proposed expansion is to add an additional 63,000 sq.ft. and replace the 30,000 sq.ft. of leased space at the Annex Facility. The additional space will serve as the main public service library for the system, as well as, the regional and neighborhood branch for Central Palm Beach 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.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	677	34	0	0	0	0	0	0	711	LSE	1.4-a	3	3	N	
Construction	364	2,399	0	0	0	0	350	23,911	27,024						
Design	185	869	0	0	0	0	0	2,221	3,275						
Other	167	1,195	0	0	0	0	0	3,063	4,425						
Total	1,393	4,497	0	0	0	0	350	29,195	35,435						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			Beyond 2016	Total	FY	Annual	
				FY 2013	FY 2014	FY 2015				FY 2016	1st Year
Ad Valorem	370	1,548	0	0	0	0	350	24,235	26,503		
Bonds	2,232	1,740	0	0	0	0	0	0	3,972		
Grants	0	0	0	0	0	0	0	500	500		
Impact Fees	0	0	0	0	0	0	0	4,460	4,460		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	2,602	3,288	0	0	0	0	350	29,195	35,435		

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton - Branch Renovation										Fund #: 3751		Unit #: L059	
Description: Renovation of the existing 17,770 sq.ft. branch as part of the Library Expansion Program II.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	8	1,792	0	0	0	0	0	0	1,800				
Design	64	145	0	0	0	0	0	0	209				
Other	0	531	525	0	0	0	0	0	1,056				
Total	72	2,468	525	0	0	0	0	0	3,065				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	1,675	0	525	0	0	0	0	0	2,200				
Bonds	265	600	0	0	0	0	0	0	865				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	1,940	600	525	0	0	0	0	0	3,065				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Retrofit/Replacement of A/C Fund#: 3750 Units: L033 Description: This project is for the replacement of HVAC coils at the Jupiter Branch and a condenser at the Tequesta Branch.	Fiscal Year	Amount
	2012	107,250
	2013	0
	2014	0
	2015	0
	2016	0
	Total	107,250
Project Title: Security/Fire Alarms Systems Fund#: 3750 Units: L031 Description: This project is for the replacement of the security/fire alarm system at the Okeechobee Branch.	Fiscal Year	Amount
	2012	50,000
	2013	0
	2014	0
	2015	0
	2016	0
	Total	50,000



FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



Fire Rescue Department

The Palm Beach County Fire-Rescue Department was created by State law in 1984 to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by ad valorem taxes levied within the Municipal Service Taxing District.

The Fire-Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response times. Standards for facilities, equipment, and staffing were set forth to support the response time levels of service. By direction of the Board of County Commissioners and citizen's committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.

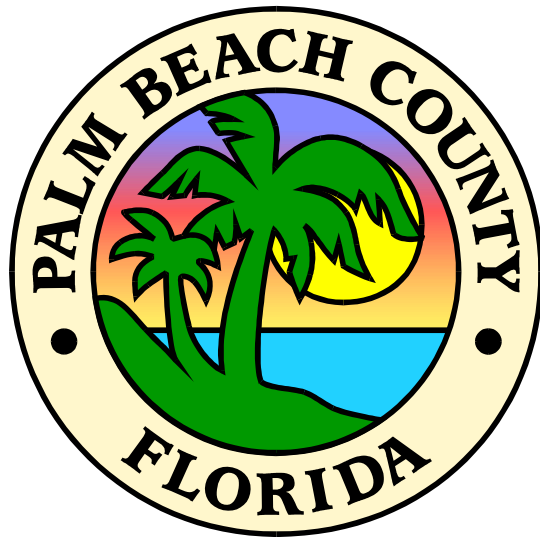
**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department: Fire Rescue

	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	0	3,200	3,360	3,528	3,705	13,793
BUDGETED REVENUES	0	3,200	3,360	3,528	3,705	13,793
<u>PROJECTS</u>						
Future Station Replacements/Improvements	0	3,200	3,360	3,528	3,705	13,793
TOTAL PROJECTS	0	3,200	3,360	3,528	3,705	13,793

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Future Station Replacements/Improvements Fund #: _____ Unit #: _____									
Description: To construct new permanent fire stations which will replace existing stations. The primary users of these facilities will be the firefighters and paramedics assigned to these stations. However these facilities, will also be used by the general public for community meetings, voting sites, and educational programs for civic groups.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	500	525	551	579	0	2,155
Construction	0	0	0	2,100	2,205	2,315	2,431	0	9,051
Design	0	0	0	400	420	441	463	0	1,724
Other	0	0	0	200	210	221	232	0	863
Total	0	0	0	3,200	3,360	3,528	3,705	0	13,793
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	3,200	3,360	3,528	3,705	0	13,793
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	3,200	3,360	3,528	3,705	0	13,793
Operating Cost Projections									
FY				1st Year					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									



FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



Five Year Road Program

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

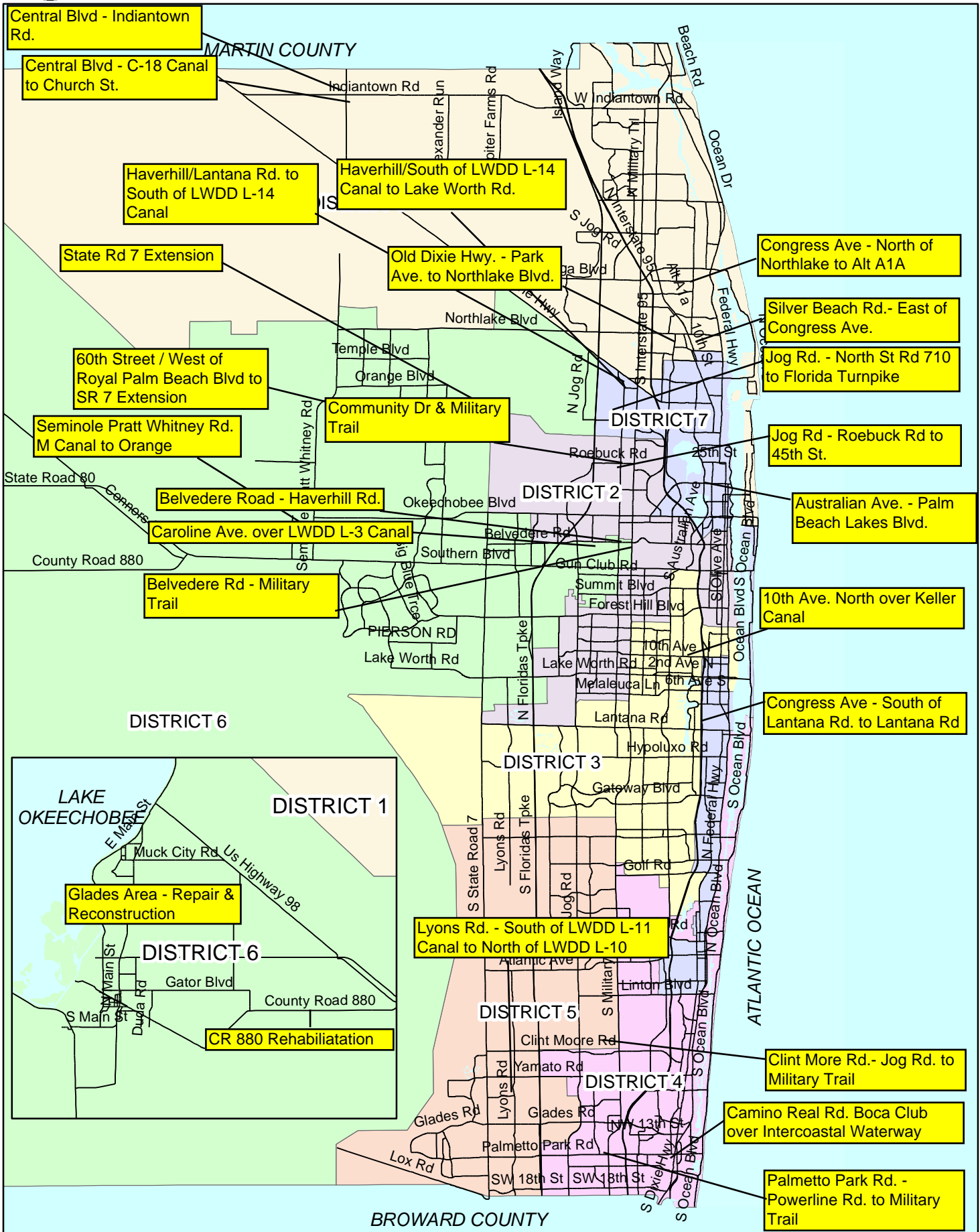
The Traffic Circulation Element of the Comprehensive Plan established Level of Service (LOS) "D" as the standard to be achieved and maintained on the County's major roadway network. The County has adopted a Traffic Performance Standard (TPS) to implement this concurrency requirement. The TPS provides 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 of a 1-cent gas tax (F.S. 336.021) and fifty percent of 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 (less \$19.8 million allocated to Palm Tran). 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 85-40 in July 1979. Continued funding pressure has substantially affected the ability of the Five Year 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.



BOARD OF COUNTY COMMISSIONERS

Five Year Road Program-Construction Projects

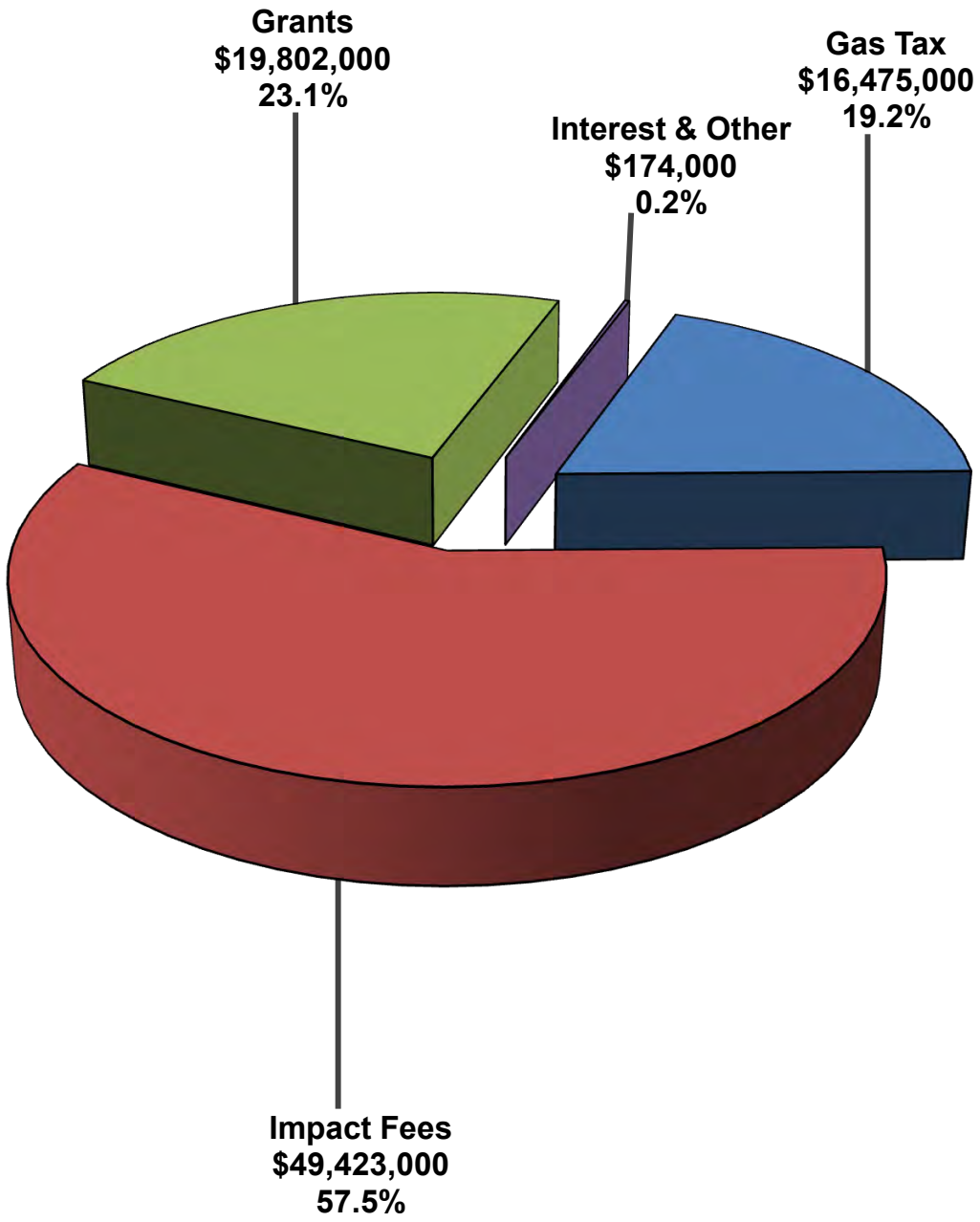


**FIVE YEAR ROAD PROGRAM
FY 2012 APPROVED FUNDING**

	<u>Amount</u>
<u>Non Ad Valorem Funded Projects:</u>	
10th Avenue North over Keller Canal	930,000
60th St/West of Royal Palm Beach Blvd to SR7 Extension	5,300,000
Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	10,000
Australian Avenue - Palm Beach Lakes Blvd.	300,000
Beautification - Unincorporated Area OTIS Program	1,000,000
Belvedere Road - Haverhill Road	350,000
Belvedere Road - Military Trail	200,000
Camino Real Road/Boca Club over Intracoastal Waterway	2,500,000
Caroline Avenue/Crossing over LWDD L-3 Canal	320,000
Central Blvd - Indiantown Rd	2,800,000
Central Blvd./C-18 Canal to Church Street	900,000
Clint Moore Road/Jog Road to Military Trail	430,000
Community Drive and Military Trail	2,679,000
Congress Avenue/ North of Northlake Blvd to Alternate A-1-A	1,500,000
Congress Avenue/South of Lantana Road to Lantana Rd, 3mi, 6L	800,000
CR 880 (Old SR 80) - Rehabilitation & Heavy Maintenance	500,000
Glades Area - Repair and Renovation	700,000
Haverhill Road/Lantana Road to South of LWDD L-14 Canal	100,000
Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd	1,000,000
Intersection Program - Countywide	4,050,000
Intracoastal Crossings - Countywide	1,200,000
Jog Road/North of State Road 710 to Florida's Turnpike Entr.	6,540,000
Jog Road/Roebuck Road to south of 45th Street	16,000,000
Lyons Road/South of LWDDL-11 Canal to Nrth of LWDDL-10 Canal	1,000,000
Old Dixie Highway/Park Avenue to Northlake Blvd.	3,000,000
Palmetto Park Road/Powerline Road to Military Trail	9,600,000
Pathway Program - Countywide	1,500,000
Recording Fees - Countywide	20,000
Reserve for Plans and Alignment	200,000
Reserves - Right of Way	200,000
Seminole Pratt Whitney Road/South of M Canal to Orange Blvd	5,300,000
Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100,000
State Road 7 Extension/Persimmon Blvd to 60th Street	4,700,000
Street Lighting - Countywide	1,600,000
Streetscape Section Operations and Maintenance	2,560,000
Traffic Calming - Countywide	15,000
Traffic Signals - Countywide	600,000
Transfer to Road Maintenance	2,000,000
Total	<u><u>85,874,000</u></u>

*Based on the Five Year Road Program Adopted by the BCC on June 21, 2011.

**Five Year Road Program
Funding Sources
FY 2012**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department: Five Year Road Program

	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
<u>FUNDING SOURCES</u>						
Gas Tax	16,475	17,155	12,185	12,325	12,365	70,505
Grants	19,802	1,750	0	1,236	0	22,788
Impact Fees	49,423	7,250	7,900	65,800	0	130,373
Interest & Other	174	0	0	0	0	174
BUDGETED REVENUES	85,874	26,155	20,085	79,361	12,365	223,840

PROJECTS

10th Avenue North over Keller Canal	930	0	0	0	0	930
60th St/West of Royal Palm Beach Blvd to SR7 Extension	5,300	0	0	0	0	5,300
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	10	10	10	10	10	50
Australian Avenue - Palm Beach Lakes Blvd.	300	700	0	0	0	1,000
Beautification - Unincorporated Area OTIS Program	1,000	1,000	1,000	1,000	1,000	5,000
Belvedere Road - Haverhill Road	350	0	0	0	0	350
Belvedere Road - Military Trail	200	0	800	0	0	1,000
Camino Real Road/Boca Club over Intracoastal Waterway	2,500	5,000	0	0	0	7,500
Caroline Avenue/Crossing over LWDD L-3 Canal	320	0	0	0	0	320
Central Blvd - Indiantown Road	2,800	0	0	0	0	2,800
Central Blvd./C-18 Canal to Church Street	900	0	0	0	0	900
Clint Moore Road/Jog Road to Military Trail	430	0	0	1,800	0	2,230
Community Drive and Military Trail	2,679	0	0	1,236	0	3,915

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
	Congress Avenue and Hypoluxo Road	0	1,500	0	0	0	1,500
	Congress Avenue/ North of Northlake Blvd to Alternate A-1-A	1,500	800	0	2,890	0	5,190
	Congress Avenue/South of Lantana Road to Lantana Rd, 3mi, 6L	800	0	0	0	0	800
	CR 880 (Old SR 80) - Rehabilitation & Heavy Maintenance	500	500	500	500	500	2,500
	Donald Ross Road at Interstate 95	0	3,500	0	0	0	3,500
	Glades Area - Repair and Renovation	700	700	700	700	700	3,500
	Haverhill Road and Okeechobee Boulevard	0	0	0	100	0	100
	Haverhill Road/Lantana Road to South of LWDD L-14 Canal	100	0	2,600	0	0	2,700
	Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd	1,000	0	3,500	4,100	0	8,600
	Intersection Program - Countywide	4,050	1,430	250	250	250	6,230
	Intra-coastal Crossings - Countywide	1,200	500	500	500	500	3,200
	Jog Road/North of State Road 710 to Florida's Turnpike Entr.	6,540	0	0	0	0	6,540
	Jog Road/Roeback Road to south of 45th Street	16,000	0	0	0	0	16,000
	Lyons Road/ Lantana Road to Lake Worth Road	0	1,300	0	1,700	0	3,000
	Lyons Road/South of LWDDL-11 Canal to North of LWDDL-10 Canal	1,000	0	0	2,810	0	3,810
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	0	0	0	2,000	0	2,000
	Okeechobee Blvd and Church Street	0	10	200	0	0	210
	Okeechobee Blvd/West of East Road to East of Folsom Rd	0	0	0	100	0	100
	Old Dixie Highway/Park Avenue to Northlake Blvd.	3,000	0	0	0	0	3,000
	Palmetto Park Rd/Lyons Rd to 0.7 Miles west of Powerline Rd	0	10	800	0	0	810
	Palmetto Park Road/Powerline Road to Military Trail	9,600	0	0	0	0	9,600
	Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
	Recording Fees - Countywide	20	20	20	20	20	100
	Reserve for Plans and Alignment	200	200	200	200	200	1,000
	Reserves - Right of Way	200	200	200	200	200	1,000
	Roebuck Road/State Road 7 to Jog Road	0	0	0	50,000	0	50,000
	Seminole Pratt Whitney Rd/Northlake Blvd to Bee Line Highway	0	0	0	100	0	100
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	0	0	0	100	0	100
	Seminole Pratt Whitney Road and Northlake Blvd	0	0	0	100	0	100
	Seminole Pratt Whitney Road/South of M Canal to Orange Blvd	5,300	0	0	0	0	5,300
	Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100	0	0	0	0	3,100
	State Road 7 Extension/Persimmon Blvd to 60th Street	4,700	0	0	0	0	4,700
	Street Lighting - Countywide	1,600	1,600	1,600	1,600	1,600	8,000
	Streetscape Section Operations and Maintenance	2,560	2,690	2,820	2,960	3,000	14,030
	Traffic Calming - Countywide	15	15	15	15	15	75
	Traffic Signals - Countywide	600	600	600	600	600	3,000
	Transfer to Road Maintenance	2,000	2,000	1,900	1,900	1,900	9,700
	TOTAL PROJECTS	85,874	26,155	20,085	79,361	12,365	223,840

*Based on the Five Year Road Program Adopted by the BCC on June 21, 2011.

FIVE YEAR ROAD PROGRAM
Summary of Capital Projects
By Funding Source
Fiscal Year 2012 Budget
(\$ in 1,000)

Project #	Description	Impact Fees	Other	Total Budget
1329	10th Avenue North over Keller Canal	0	930	930
1116	60th St/West of Royal Palm Beach Blvd to SR7 Extension	5,300	0	5,300
0703	Administrative Support and Computer Equipment	0	370	370
0768	Annual Contract Advertising	0	10	10
	Australian Avenue - Palm Beach Lakes Blvd.	300	0	300
1000	Beautification - Unincorporated Area OTIS Program	0	1,000	1,000
	Belvedere Road - Haverhill Road	350	0	350
1113	Belvedere Road - Military Trail	200	0	200
	Camino Real Road/Boca Club over Intracoastal Waterway	0	2,500	2,500
1330	Caroline Avenue/Crossing over LWDD L-3 Canal	0	320	320
1167	Central Blvd - Indiantown Road	2,800	0	2,800
	Central Blvd./C-18 Canal to Church Street	900	0	900
1338	Clint Moore Road/Jog Road to Military Trail	430	0	430
1143	Community Drive and Military Trail	0	2,679	2,679
	Congress Avenue/ North of Northlake Blvd to Alternate A-1-A	1,500	0	1,500
	Congress Avenue/South of Lantana Road to Lantana Rd, 3mi, 6L	800	0	800
0621	CR 880 (Old SR 80) - Rehabilitation & Heavy Maintenance	0	500	500
0704	Glades Area - Repair and Renovation	0	700	700
1337	Haverhill Road/Lantana Road to South of LWDD L-14 Canal	100	0	100
1325	Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd	1,000	0	1,000
VARIOUS	Intersection Program - Countywide	1,800	2,250	4,050
1001	Intracoastal Crossings - Countywide	0	1,200	1,200
1318	Jog Road/North of State Road 710 to Florida's Turnpike Entr.	6,393	147	6,540
0670	Jog Road/Roebuck Road to south of 45th Street	5,650	10,350	16,000
1178	Lyons Road/South of LWDDL-11 Canal to Nrth of LWDDL-10 Canal	1,000	0	1,000
1064	Old Dixie Highway/Park Avenue to Northlake Blvd.	3,000	0	3,000
0965	Palmetto Park Road/Powerline Road to Military Trail	4,800	4,800	9,600
ANNUAL	Pathway Program - Countywide	0	1,500	1,500
0924	Recording Fees - Countywide	0	20	20
VARIOUS	Reserve for Plans and Alignment	0	200	200
VARIOUS	Reserves - Right of Way	0	200	200
0727	Seminole Pratt Whitney Road/South of M Canal to Orange Blvd	5,300	0	5,300
0994	Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100	0	3,100
	State Road 7 Extension/Persimmon Blvd to 60th Street	4,700	0	4,700
0665	Street Lighting - Countywide	0	1,600	1,600
R025	Streetscape Section Operations and Maintenance	0	2,560	2,560
0603	Traffic Calming - Countywide	0	15	15
ANNUAL	Traffic Signals - Countywide	0	600	600
8006	Transfer to Road Maintenance	0	2,000	2,000
Total Appropriations		49,423	36,451	85,874

FIVE YEAR ROAD PROGRAM
Summary of Capital Projects
By Funding Source
Fiscal Year 2012 Budget
(\$ in 1,000)

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3501	Road Impact Fee Zone 1	17,693	147	17,840
3502	Road Impact Fee Zone 2	1,850	2,679	4,529
3503	Road Impact Fee Zone 3	20,950	10,350	31,300
3504	Road Impact Fee Zone 4	1,900	0	1,900
3505	Road Impact Fee Zone 5	5,230	4,800	10,030
3500	Transportation Improvement Fund	1,800	18,475	20,275
	Total	<u>49,423</u>	<u>36,451</u>	<u>85,874</u>

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 10th Avenue North over Keller Canal Unit #: 1329												
Description: Bridge Improvements Fund #: 3500												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	930	0	0	0	0	0	930			
Design	150	0	0	0	0	0	0	0	150			
Other	0	0	0	0	0	0	0	0	0			
Total	150	0	930	0	0	0	0	0	1,080			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	150	0	930	0	0	0	0	0	0	0	0	1,080
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
Total	150	0	930	0	0	0	0	0	0	0	0	1,080
Operating Cost Projections												
FY				1st Year				Annual				
Staff								Ongoing				
O & M												
Equipment												
Other												
Total				0				0				
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 60th St/West of Royal Palm Beach Blvd to SR7 Extension Unit #: 1116																																																																															
Description: 1.0 Mile, 3 Lanes Fund #: 3503																																																																															
COST PROJECTIONS:																																																																															
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total																																																																						
Acquisition	300	0	0	0	0	0	0	0	300																																																																						
Construction	0	0	5,300	0	0	0	0	0	5,300																																																																						
Design	1,700	0	0	0	0	0	0	0	1,700																																																																						
Other	0	0	0	0	0	0	0	0	0																																																																						
Total	2,000	0	5,300	0	0	0	0	0	7,300																																																																						
FUNDING PROJECTIONS:																																																																															
		Funded			Unfunded																																																																										
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total																																																																						
Ad Valorem	0	0	0	0	0	0	0	0	0																																																																						
Bonds	0	0	0	0	0	0	0	0	0																																																																						
Grants	0	0	0	0	0	0	0	0	0																																																																						
Impact Fees	2,000	0	5,300	0	0	0	0	0	7,300																																																																						
Operating	0	0	0	0	0	0	0	0	0																																																																						
Other	0	0	0	0	0	0	0	0	0																																																																						
Prop Share	0	0	0	0	0	0	0	0	0																																																																						
Total	2,000	0	5,300	0	0	0	0	0	7,300																																																																						
Operating Cost Projections																																																																															
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<table border="0" style="width:100%;"> <tr> <td style="width: 15%;">Comprehensive Plan</td> <td colspan="9"></td> </tr> <tr> <td>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">1</td> </tr> <tr> <td>Special Y/N</td> <td colspan="9">N</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td colspan="9">Y</td> </tr> </table>										Comprehensive Plan										Comp Plan Element	TE									Policy Number	1.1a									Project Category	2									Project Location	1									Special Y/N	N									High Hazard Area Y/N	Y								
Comprehensive Plan																																																																															
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High Hazard Area Y/N	Y																																																																														

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Administrative Support and Computer Equipment										Unit #: 0703		
Description: Staff Support and Computer Equipment for Program.										Fund #: 3500		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	1,840	370	370	370	370	370	370	740	4,800			
Total	1,840	370	370	370	370	370	370	740	4,800			
FUNDING PROJECTIONS:												
			Funded						Unfunded			
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	1,840	370	370	370	370	370	370	740	4,800			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	1,840	370	370	370	370	370	370	740	4,800			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Annual Contract Advertising										Fund #: 3500		Unit #: 0768	
Description: Advertising costs for annual agreements.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	140	10	10	10	10	10	10	20	220				
Other	0	0	0	0	0	0	0	0	0				
Total	140	10	10	10	10	10	10	20	220				
										Comprehensive Plan			
										Comp Plan Element		TE	
										Policy Number		1.1a	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	140	10	10	10	10	10	10	20	220				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	140	10	10	10	10	10	10	20	220				
										Operating Cost Projections			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Australian Avenue - Palm Beach Lakes Blvd.		Fund #: 3502		Unit #:					
Description: Intersection improvements									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	300	0	0	0	0	0	300
Construction	0	0	0	700	0	0	0	0	700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	300	700	0	0	0	0	1,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015		FY 2016	Beyond 2016
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	300	700	0	0	0	0	1,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	300	700	0	0	0	0	1,000

Comprehensive Plan	TE
Comp Plan Element	
Policy Number	1.1, 1.2-f.26(3)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Beautification - Unincorporated Area OTIS Program

Fund #: 3500

Unit #: 1000

Description: OTIS (Only Trees, Irrigation, and Sod) is the standard for median beautification on County and State thoroughfare roads in the unincorporated area. 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 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	7,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	15,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	7,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	15,000

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1
Project Category	3
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:							
Category	Funding Prior FY's	Funded		Unfunded			Total
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0
Other	7,000	1,000	1,000	1,000	1,000	1,000	15,000
Prop Share	0	0	0	0	0	0	0
Total	7,000	1,000	1,000	1,000	1,000	1,000	15,000

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Belvedere Road - Haverhill Road Fund #: 3502 Unit #:										
Description: Intersection Improvements										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	350	0	0	0	0	0	350	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	350	0	0	0	0	0	350	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	350	0	0	0	0	0	350	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	0	0	350	0	0	0	0	0	350	
Comprehensive Plan										
Comp Plan Element TE										
Policy Number 1.1, 1.2-f.26(3)										
Project Category 2										
Project Location 1										
Special Y/N N										
High Hazard Area Y/N N										
Operating Cost Projections										
FY				1st Year		Annual Ongoing				
Staff										
O & M										
Equipment										
Other										
Total				0		0				
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Belvedere Road - Military Trail										Fund #: 3502		Unit #: 1113	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	200	0	0	0	0	0	200				
Construction	0	0	0	0	800	0	0	0	800				
Design	100	80	0	0	0	0	0	0	180				
Other	0	0	0	0	0	0	0	0	0				
Total	100	80	200	0	800	0	0	0	1,180				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	100	80	200	0	800	0	0	0	1,180				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	100	80	200	0	800	0	0	0	1,180				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Camino Real Road/Boca Club over Intracoastal Waterway										Fund #: 3500		Unit #:	
Description: Approach Bridge Span Rehabilitation													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	5,000	0	0	0	0	5,000				
Design	0	0	2,500	0	0	0	0	0	2,500				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	2,500	5,000	0	0	0	0	7,500				
FUNDING PROJECTIONS:													
Category	Funded			Unfunded						Total			
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	2,500	5,000	0	0	0	0	7,500				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	2,500	5,000	0	0	0	0	7,500				
Comprehensive Plan													
Comp Plan Element										TE			
Policy Number										1.2-f.22			
Project Category										2			
Project Location										1			
Special Y/N										N			
High Hazard Area Y/N										N			
Operating Cost Projections													
FY										1st Year		Annual Ongoing	
Staff													
O & M													
Equipment													
Other													
Total										0		0	
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caroline Avenue/Crossing over LWDD L-3 Canal Unit #: 1330									
Description: Bridge Replacement Fund #: 3500									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	320	0	0	0	0	0	320
Design	80	0	0	0	0	0	0	0	80
Other	0	0	0	0	0	0	0	0	0
Total	80	0	320	0	0	0	0	0	400
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	80	0	320	0	0	0	0	0	400
Prop Share	0	0	0	0	0	0	0	0	0
Total	80	0	320	0	0	0	0	0	400
Operating Cost Projections									
FY				1st Year		Annual Ongoing			
Staff									
O & M									
Equipment									
Other									
Total				0		0			
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central Blvd - Indiantown Road										Fund #: 3501		Unit #: 1167							
Description: Bridge Replacement																			
COST PROJECTIONS:																			
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comprehensive Plan Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	100	500	0	0	0	0	0	0	600	TE	1.1a	2	1	N					
Construction	0	0	2,800	0	0	0	0	0	2,800										
Design	0	0	0	0	0	0	0	0	0										
Other	0	0	0	0	0	0	0	0	0										
Total	100	500	2,800	0	0	0	0	0	3,400										
FUNDING PROJECTIONS:																			
Category	Funded			Unfunded					Operating Cost Projections										
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions	
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0	
Bonds	0	0	0	0	0	0	0	0	0										
Grants	0	0	0	0	0	0	0	0	0										
Impact Fees	100	500	2,800	0	0	0	0	0	3,400										
Operating	0	0	0	0	0	0	0	0	0										
Other	0	0	0	0	0	0	0	0	0										
Prop Share	0	0	0	0	0	0	0	0	0										
Total	100	500	2,800	0	0	0	0	0	3,400										

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central Blvd./C-18 Canal to Church Street Fund #: 3501 Unit #:										
Description: 0.3 Miles, 2 Lanes										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	900	0	0	0	0	0	900	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	900	0	0	0	0	0	900	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's		Funded		Unfunded					
			FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	900	0	0	0	0	0	900	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0
Total	0	0	900	0	0	0	0	0	900	0
Operating Cost Projections										
FY					Annual					
					1st Year					
					Ongoing					
Staff										
O & M										
Equipment										
Other										
Total			0							
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clint Moore Road/Jog Road to Military Trail Fund #: 3505 Unit #: 1338									
Description: 1.5 Miles, 6 Lanes									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	1,800	0	0	1,800
Construction	0	0	0	0	0	0	0	0	0
Design	10	230	430	0	0	0	0	0	670
Other	0	0	0	0	0	0	0	0	0
Total	10	230	430	0	0	1,800	0	0	2,470
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	10	230	430	0	0	1,800	0	0	2,470
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	10	230	430	0	0	1,800	0	0	2,470
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.1, 1.2-f.5							
Project Category		2							
Project Location		1							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY				1st Year		Annual Ongoing			
Staff									
O & M									
Equipment									
Other									
Total				0		0			
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Community Drive and Military Trail										Fund #: 3502		Unit #: 1143	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	526	0	2,679	0	0	0	0	0	3,205				
Construction	0	0	0	0	1,236	0	0	0	1,236				
Design	110	0	0	0	0	0	0	0	110				
Other	0	0	0	0	0	0	0	0	0				
Total	636	0	2,679	0	0	1,236	0	0	4,551				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	2,679	0	0	1,236	0	0	3,915				
Impact Fees	636	0	0	0	0	0	0	0	636				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	636	0	2,679	0	0	1,236	0	0	4,551				
Operating Cost Projections													
Annual													
FY											1st Year	Ongoing	
Staff													
O & M													
Equipment													
Other													
Total											0	0	
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Avenue and Hypoluxo Road Fund #: 3504 Unit #: 0762										
Description: Intersection Improvements										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Acquisition	220	0	0	0	0	0	0	0	220	TE
Construction	0	0	1,500	0	0	0	0	0	1,500	1.1a
Design	0	200	0	0	0	0	0	0	200	2
Other	0	0	0	0	0	0	0	0	0	1
Total	220	200	1,500	0	0	0	0	0	1,920	N
FUNDING PROJECTIONS:										
Unfunded										
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	220	200	0	1,500	0	0	0	0	1,920	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	220	200	0	1,500	0	0	0	0	1,920	
Operating Cost Projections										
FY	1st Year		Annual		Ongoing					
Staff										
O & M										
Equipment										
Other										
Total	0	0	0	0	0	0	0	0	0	
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Avenue/ North of Northlake Blvd to Alternate A-1-A Unit #:									
Description: 0.6 Miles, 2 Lanes Fund #: 3501									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	800	0	0	0	0	800
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	1,500	0	0	0	0	0	1,500
Other	0	0	0	0	0	2,890	0	0	2,890
Total	0	0	1,500	800	0	2,890	0	0	5,190
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			FY 2016	Beyond 2016	Total
				FY 2013	FY 2014	FY 2015			
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	1,500	800	0	2,890	0	0	5,190
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	1,500	800	0	2,890	0	0	5,190
Operating Cost Projections									
FY				1st Year			Annual		
Staff							Ongoing		
O & M									
Equipment									
Other									
Total				0			0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Avenue/South of Lantana Road to Lantana Rd, 3mi, 6L		Fund #: 3504		Unit #:					
Description: 0.3 Miles, 6 Lanes									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	200	0	0	0	0	0	0	0	200
Construction	0	0	800	0	0	0	0	0	800
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	200	0	800	0	0	0	0	0	1,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015		Beyond 2016	
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0		
Impact Fees	200	0	800	0	0	0	0		
Operating	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0		
Total	200	0	800	0	0	0	0		
Comprehensive Plan									
Comp Plan Element	TE								
Policy Number	1.1a								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

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

Fund #: 3500

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 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1
Construction	1,612	500	500	500	500	500	500	1,000	5,612	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	1,612	500	500	500	500	500	500	1,000	5,612	High Hazard Area	Y/N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded				Beyond 2016	Total	FY	Annual	
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	1,612	500	500	500	500	500	500	1,000	5,612				
Prop Share	0	0	0	0	0	0	0	0	0			0	
Total	1,612	500	500	500	500	500	500	1,000	5,612	# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Donald Ross Road at Interstate 95 Fund #: 3501 Unit #: 1326									
Description: Interchange Modifications									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,500	0	0	0	0	0	3,500
Design	750	0	0	0	0	0	0	0	750
Other	0	0	0	0	0	0	0	0	0
Total	750	0	3,500	0	0	0	0	0	4,250
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	1,750	0	0	0	0	0	1,750
Impact Fees	750	0	1,750	0	0	0	0	0	2,500
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	750	0	3,500	0	0	0	0	0	4,250
Operating Cost Projections									
FY			1st Year		Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0		0		0		0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Area - Repair and Renovation Fund #: 3500 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.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	7,500	700	700	700	700	700	700	1,400	13,100
Design	0	0	0	0	0	0	0	0	0
Other	1,000	0	0	0	0	0	0	0	1,000
Total	8,500	700	700	700	700	700	700	1,400	14,100
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	8,500	700	700	700	700	700	700	1,400	14,100
Prop Share	0	0	0	0	0	0	0	0	0
Total	8,500	700	700	700	700	700	700	1,400	14,100
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Road and Okeechobee Boulevard Fund #: 3502										Unit #:					
Description: Intersection Improvements															
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	100	0	0	100	TE	1.1a	2	1	N	N
Construction	0	0	0	0	0	0	0	0	0						
Design	600	0	0	0	0	0	0	0	600						
Other	0	0	0	0	0	0	0	0	0						
Total	600	0	0	0	0	100	0	0	700						
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	600	0	0	0	0	100	0	0	0	0	0	700			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0			
Total	600	0	0	0	0	100	0	0	0	0	0	700			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Road/Lantana Road to South of LWDD L-14 Canal Unit #: 1337									
Description: 0.9 Miles, 4 Lanes Fund #: 3504									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,600	0	0	0	0	2,600
Design	320	0	100	0	0	0	0	0	420
Other	0	0	0	0	0	0	0	0	0
Total	320	0	100	0	2,600	0	0	0	3,020
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	320	0	100	0	2,600	0	0	0	3,020
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	320	0	100	0	2,600	0	0	0	3,020
Operating Cost Projections									
FY				1st Year		Annual Ongoing			
Staff									
O & M									
Equipment									
Other									
Total				0		0			
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd Unit #: 1325										
Description: 1.3 Miles, 4 Lanes and 5 Lanes Fund #: 3504										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Acquisition	0	600	1,000	0	3,500	0	0	0	5,100	
Construction	0	0	0	0	0	4,100	0	0	4,100	
Design	1,000	0	0	0	0	0	0	0	1,000	
Other	0	0	0	0	0	0	0	0	0	
Total	1,000	600	1,000	0	3,500	4,100	0	0	10,200	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	1,000	600	1,000	0	3,500	4,100	0	0	10,200	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	1,000	600	1,000	0	3,500	4,100	0	0	10,200	
Operating Cost Projections										
FY			1st Year				Annual Ongoing			
Staff										
O & M										
Equipment										
Other										
Total			0				0			
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Intersection Program - Countywide										Fund #: 3500		Unit #: various	
Description: The Intersection Improvement Program provides both minor and major improvements at intersections. These improvements increase capacity and improve safety at intersections. Projects are designed and constructed both in-house and through contracted services.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	8,662	0	0	0	0	0	0	0	8,662				
Construction	13,424	4,070	4,050	1,430	250	250	250	500	24,224				
Design	3,804	0	0	0	0	0	0	0	3,804				
Other	2,500	0	0	0	0	0	0	0	2,500				
Total	28,390	4,070	4,050	1,430	250	250	250	500	39,190				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	1,600	1,826	0	0	0	0	0	3,426				
Impact Fees	19,680	1,220	1,800	1,180	0	0	0	0	23,880				
Operating	0	0	0	0	0	0	0	0	0				
Other	8,710	1,250	424	250	250	250	250	500	11,884				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	28,390	4,070	4,050	1,430	250	250	250	500	39,190				
Operating Cost Projections													
FY	1st Year			Annual Ongoing									
Staff													
O & M													
Equipment													
Other													
Total	0			0			0						
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Intracoastal Crossings - Countywide										Fund #: 3500		Unit #: 1001		
Description: Bascule Bridge Rehabilitation and Replacement														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total					
Acquisition	900	0	0	0	0	0	0	0	900					
Construction	1,500	500	1,200	500	500	500	500	1,000	6,200					
Design	2,700	0	0	0	0	0	0	0	2,700					
Other	200	0	0	0	0	0	0	0	200					
Total	5,300	500	1,200	500	500	500	500	1,000	10,000					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	5,300	500	1,200	500	500	500	500	1,000	10,000					
Prop Share	0	0	0	0	0	0	0	0	0					
Total	5,300	500	1,200	500	500	500	500	1,000	10,000					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				
										Comprehensive Plan				
										Comp Plan Element	TE			
										Policy Number	1.1			
										Project Category	2			
										Project Location	1			
										Special Y/N	N			
										High Hazard Area Y/N	N			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jog Road/North of State Road 710 to Florida's Turnpike Entr.

Fund #: 3501

Unit #: 1318

Description: 0.7 Miles, 4 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	TE
Acquisition	0	1,000	0	0	0	0	0	0	1,000	1.1a	2
Construction	0	0	6,540	0	0	0	0	0	6,540	1	1
Design	1,000	0	0	0	0	0	0	0	1,000	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	1,000	1,000	6,540	0	0	0	0	0	8,540	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections												
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded			1st Year	Annual Ongoing	# of Positions									
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016				Beyond 2016	FY	Staff	O & M	Equipment	Other	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0										
Bonds	0	0	0	0	0	0	0	0	0										
Grants	0	0	147	0	0	0	0	0	147										
Impact Fees	1,000	1,000	6,393	0	0	0	0	0	8,393										
Operating	0	0	0	0	0	0	0	0	0										
Other	0	0	0	0	0	0	0	0	0										
Prop Share	0	0	0	0	0	0	0	0	0										
Total	1,000	1,000	6,540	0	0	0	0	0	8,540										

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jog Road/Roebuck Road to south of 45th Street Unit #: 0670									
Description: 1.9 Miles, 4 Lanes Fund #: 3503									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	3,072	0	0	0	0	0	0	0	3,072
Construction	0	0	16,000	0	0	0	0	0	16,000
Design	1,300	0	0	0	0	0	0	0	1,300
Other	0	0	0	0	0	0	0	0	0
Total	4,372	0	16,000	0	0	0	0	0	20,372
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	10,350	0	0	0	0	0	10,350
Impact Fees	4,372	0	5,650	0	0	0	0	0	10,022
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	4,372	0	16,000	0	0	0	0	0	20,372
Operating Cost Projections									
FY				1st Year		Annual Ongoing			
Staff									
O & M									
Equipment									
Other									
Total				0		0			
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Road/ Lantana Road to Lake Worth Road Unit #: 1336												
Description: 2.0 Miles, 4 Lanes Fund #: 3504												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Acquisition	0	0	0	1,300	0	1,700	0	0	3,000			
Construction	0	0	0	0	0	0	0	0	0			
Design	500	600	0	0	0	0	0	0	1,100			
Other	0	0	0	0	0	0	0	0	0			
Total	500	600	0	1,300	0	1,700	0	0	4,100			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	500	600	0	1,300	0	1,700	0	0	0	0	0	4,100
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
Total	500	600	0	1,300	0	1,700	0	0	0	0	0	4,100
Operating Cost Projections												
FY				1st Year				Annual	Ongoing			
Staff												
O & M												
Equipment												
Other												
Total				0				0	0			
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Road/South of LWDDL-11 Canal to NOrth of LWDDL-10 Canal Fund #: 3502 Unit #: 1178									
Description: 1.0 Miles, 2 Lanes									
COST PROJECTIONS:									
	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	660	0	1,000	0	0	0	0	0	1,660
Construction	0	0	0	0	0	0	0	0	0
Design	395	0	0	0	0	0	0	0	395
Other	0	0	0	0	2,810	0	0	0	2,810
Total	1,055	0	1,000	0	0	2,810	0	0	4,865
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,055	0	1,000	0	0	2,810	0	0	4,865
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	1,055	0	1,000	0	0	2,810	0	0	4,865
Operating Cost Projections									
FY			1st Year		Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0		0		0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd Unit #: 0966									
Description: 3.4 Miles, 4 Lanes Fund #: 3503									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	9,889	0	0	0	0	2,000	0	0	11,889
Construction	0	0	0	0	0	0	0	0	0
Design	910	0	0	0	0	0	0	0	910
Other	0	0	0	0	0	0	0	0	0
Total	10,799	0	0	0	0	2,000	0	0	12,799
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	10,799	0	0	0	0	2,000	0	0	12,799
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	10,799	0	0	0	0	2,000	0	0	12,799
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Church Street Fund #: 3502 Unit #:										
Description: Intersection Improvements										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	10	200	0	0	0	0	210	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	10	200	0	0	0	0	210	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	10	200	0	0	0	0	210	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	0	0	10	200	0	0	0	0	210	
Comprehensive Plan										
Comp Plan Element TE										
Policy Number 1.1a										
Project Category 2										
Project Location 1										
Special Y/N N										
High Hazard Area Y/N N										
Operating Cost Projections										
FY	1st Year			Annual Ongoing						
Staff										
O & M										
Equipment										
Other										
Total	0			0						
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd/West of East Road to East of Folsom Rd Fund #: 3503										Unit #:	
Description: 1.3 Miles, 4/6 Lanes											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Acquisition	68	0	0	0	0	100	0	0	168		
Construction	0	0	0	0	0	0	0	0	0		
Design	510	0	0	0	0	0	0	0	510		
Other	0	0	0	0	0	0	0	0	0		
Total	578	0	0	0	0	100	0	0	678		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	578	0	0	0	0	100	0	0	678		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	578	0	0	0	0	100	0	0	678		
Operating Cost Projections											
FY	1st Year	Annual	Ongoing								
Staff											
O & M											
Equipment											
Other											
Total	0	0	0								
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Old Dixie Highway/Park Avenue to Northlake Blvd.

Fund #: 3501

Unit #: 1064

Description: 0.9 Miles, 3 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	TE
Acquisition	345	0	0	0	0	0	0	0	345	1.1a	2
Construction	0	0	3,000	0	0	0	0	0	3,000	1	1
Design	1,348	0	0	0	0	0	0	0	1,348	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	1,693	0	3,000	0	0	0	0	0	4,693	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections	
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded		1st Year	Annual Ongoing
			FY 2012 Request	FY 2013	FY 2014	FY 2015		
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	1,693	0	3,000	0	0	0	0	4,693
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0
Total	1,693	0	3,000	0	0	0	0	4,693

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd/Lyons Rd to 0.7 Miles west of Powerline Rd Fund #: 3505										Unit #:					
Description: 1.9 Miles, 8 Lanes															
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1a	2	1	N	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	10	800	0	0	0	810						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	10	800	0	0	0	810						
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	10	800	0	0	0	0	0	810	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0			
Total	0	0	0	10	800	0	0	0	0	0	810	0			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Road/Powerline Road to Military Trail										Fund #: 3505		Unit #: 0965				
Description: 1.7 Miles, 8 Lanes																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	53	0	0	0	0	0	0	0	53	TE		1.1a	2			
Construction	0	0	9,600	0	0	0	0	0	9,600				1			
Design	1,400	0	0	0	0	0	0	0	1,400				N			
Other	0	0	0	0	0	0	0	0	0							
Total	1,453	0	9,600	0	0	0	0	0	11,053							
FUNDING PROJECTIONS:																
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2016	Total	Operating Cost Projections						
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016			1st Year	Annual Ongoing					
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	4,800	0	0	0	0	0	4,800							
Impact Fees	1,453	0	4,800	0	0	0	0	0	6,253							
Operating	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
Prop Share	0	0	0	0	0	0	0	0	0							
Total	1,453	0	9,600	0	0	0	0	0	11,053							
										FY						
										Staff						
										O & M						
										Equipment						
										Other						
										Total	0	0				
										# of Positions						

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathway Program - Countywide										Fund #: 3500		Unit #: Annual	
<p>Description: This program develops a list of requested pathways which are then divided into three categories and prioritized. Elementary school pathways are given the highest priority followed by Middle and High School pathways. Additionally, the program includes funding for maintenance of existing pathways.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	26	0	0	0	0	0	0	0	26				
Construction	12,576	1,200	1,200	1,200	1,200	1,200	1,200	2,400	22,176				
Design	1,898	300	300	300	300	300	300	600	4,298				
Other	0	0	0	0	0	0	0	0	0				
Total	14,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	26,500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			Beyond 2016	Total					
				FY 2013	FY 2014	FY 2015	FY 2016			1st Year	Annual Ongoing		
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	14,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	26,500				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	14,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	26,500				
										FY			
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Operating Cost Projections

FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Recording Fees - Countywide Fund #: 3500 Unit #: 0924									
Description: Provides funding for the 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 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	148	20	20	20	20	20	20	40	308
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	148	20	20	20	20	20	20	40	308
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2011 Current	Funded			Unfunded			Total
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	148	20	20	20	20	20	20	40	308
Prop Share	0	0	0	0	0	0	0	0	0
Total	148	20	20	20	20	20	20	40	308
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve for Plans and Alignment										Fund #: 3500		Unit #: various		
Description: Funding for design costs, study costs, and mitigation costs for projects included in the Program.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	0	0	0					
Design	2,873	200	200	200	200	200	200	400	4,473					
Other	0	0	0	0	0	0	0	0	0					
Total	2,873	200	200	200	200	200	200	400	4,473					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	2,873	200	200	200	200	200	200	400	200	200	400	4,473		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
Total	2,873	200	200	200	200	200	200	400	200	200	400	4,473		
Comprehensive Plan														
										Comp Plan Element	TE			
										Policy Number	1.1a			
										Project Category	2			
										Project Location	1			
										Special Y/N	N			
										High Hazard Area Y/N	N			
Operating Cost Projections														
FY				1st Year			Annual Ongoing							
Staff														
O & M														
Equipment														
Other														
Total										0 0				
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserves - Right of Way										Fund #: 3500		Unit #: various	
Description: Funding for Right of Way acquisition costs for projects included in the Program.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	4,440	200	200	200	200	200	200	400	6,040				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	4,440	200	200	200	200	200	200	400	6,040				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	4,440	200	200	200	200	200	200	400	6,040				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	4,440	200	200	200	200	200	200	400	6,040				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Roebuck Road/State Road 7 to Jog Road Unit #: 1157												
Description: 3.0 Miles, 4 Lanes Fund #: 3503												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Acquisition	1,600	0	0	0	0	0	0	0	1,600			
Construction	0	0	0	0	50,000	0	0	0	50,000			
Design	710	0	0	0	0	0	0	0	710			
Other	0	0	0	0	0	0	0	0	0			
Total	2,310	0	0	0	0	50,000	0	0	52,310			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	2,310	0	0	0	0	50,000	0	0	0	0	0	52,310
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,310	0	0	0	0	50,000	0	0	0	0	0	52,310
Operating Cost Projections												
FY				1st Year			Annual Ongoing					
Staff												
O & M												
Equipment												
Other												
Total	0	0	0	0	0	0	0	0	0			
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Rd/Northlake Blvd to Bee Line Highway

Fund #: 3503

Unit #: 0620

Description: 6.9 Miles, 2/4 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	2,770	0	0	0	0	100	0	0	2,870
Construction	2,000	0	0	0	0	0	0	0	2,000
Design	3,000	0	0	0	0	0	0	0	3,000
Other	0	0	0	0	0	0	0	0	0
Total	7,770	0	0	0	0	100	0	0	7,870

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	7,770	0	0	0	0	100	0	0	7,870
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	7,770	0	0	0	0	100	0	0	7,870

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-40(p)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd Unit #: 0728									
Description: 1.8 Miles, 4/6 Lanes Fund #: 3503									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	1,000	0	0	0	0	100	0	0	1,100
Construction	0	0	0	0	0	0	0	0	0
Design	560	0	0	0	0	0	0	0	560
Other	0	0	0	0	0	0	0	0	0
Total	1,560	0	0	0	0	100	0	0	1,660
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,560	0	0	0	0	100	0	0	1,660
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	1,560	0	0	0	0	100	0	0	1,660
Operating Cost Projections									
FY				1st Year		Annual Ongoing			
Staff									
O & M									
Equipment									
Other									
Total				0		0			
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Road and Northlake Blvd Unit #: 0620												
Description: Intersection Improvements Fund #: 3503												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Acquisition	4,210	0	0	0	0	100	0	0	4,310			
Construction	0	0	0	0	0	0	0	0	0			
Design	500	0	0	0	0	0	0	0	500			
Other	0	0	0	0	0	0	0	0	0			
Total	4,710	0	0	0	0	100	0	0	4,810			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	4,710	0	0	0	0	100	0	0	0	0	0	4,810
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,710	0	0	0	0	100	0	0	0	0	0	4,810

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Road/South of M Canal to Orange Blvd Unit #: 0727									
Description: 1.3 Miles, 4/6 Lanes Fund #: 3503									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	500	0	0	0	0	0	0	0	500
Construction	0	0	5,300	0	0	0	0	0	5,300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	500	0	5,300	0	0	0	0	0	5,800
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	500	0	5,300	0	0	0	0	0	5,800
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	500	0	5,300	0	0	0	0	0	5,800
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.1a							
Project Category		2							
Project Location		1							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY	1st Year			Annual			Ongoing		
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Silver Beach Road/East of Congress Ave to Old Dixie Hwy

Fund #: 3501

Unit #: 0994

Description: 0.9 Miles, 2 Lanes and 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	1,456	0	0	0	0	0	0	0	1,456
Construction	0	0	3,100	0	0	0	0	0	3,100
Design	360	500	0	0	0	0	0	0	860
Other	0	0	0	0	0	0	0	0	0
Total	1,816	500	3,100	0	0	0	0	0	5,416

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2016	Total
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,816	500	3,100	0	0	0	0	0	5,416
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	1,816	500	3,100	0	0	0	0	0	5,416

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: State Road 7 Extension/Persimmon Blvd to 60th Street Fund #: 3503										Unit #:	
Description: 1.0 Mile, 2/4 Lanes											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	4,700	0	0	0	0	0	4,700		
Design	0	0	0	0	0	0	0	0	0		
Other	1,000	0	0	0	0	0	0	0	1,000		
Total	1,000	0	4,700	0	0	0	0	0	5,700		
FUNDING PROJECTIONS:											
Category	Funded			Unfunded							
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	1,000	0	4,700	0	0	0	0	0	5,700		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	1,000	0	4,700	0	0	0	0	0	5,700		
Operating Cost Projections											
FY	Annual			Ongoing							
Staff											
O & M											
Equipment											
Other											
Total	0			0							
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting - Countywide

Fund #: 3500

Unit #: 0665

Description: This program provides installation and maintenance of street lighting along Palm Beach County thoroughfare roadways and major intersections. This program is funded by gas taxes and Florida Department of Transportation reimbursement.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	4,900	1,400	1,400	1,400	1,400	1,400	1,400	2,800	16,100
Design	1,129	200	200	200	200	200	200	400	2,729
Other	11,020	0	0	0	0	0	0	0	11,020
Total	17,049	1,600	1,600	1,600	1,600	1,600	1,600	3,200	29,849

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	17,049	1,600	1,600	1,600	1,600	1,600	1,600	3,200	29,849
Prop Share	0	0	0	0	0	0	0	0	0
Total	17,049	1,600	1,600	1,600	1,600	1,600	1,600	3,200	29,849

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Streetscape Section Operations and Maintenance

Fund #: 3500

Unit #: R025

Description: This transfer from the Five Year Road Program funds the operation of the Streetscape Section. This section of Engineering is responsible for the maintenance of the landscaping of medians and Rights of Way along Unincorporated County thoroughfare roads.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	14,772	2,440	2,560	2,690	2,820	2,960	3,000	6,000	37,242
Total	14,772	2,440	2,560	2,690	2,820	2,960	3,000	6,000	37,242

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:							
Category	Funded		Unfunded				Total
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0
Other	14,772	2,440	2,560	2,690	2,820	2,960	3,000
Prop Share	0	0	0	0	0	0	0
Total	14,772	2,440	2,560	2,690	2,820	2,960	3,000

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Traffic Calming - Countywide Fund #: 3500 Unit #: 0603									
Description: This program provides funding for the installation of traffic slowing devices such as speed humps and traffic islands in neighborhoods which request and demonstrate a need for such safety measures on their streets.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	535	15	15	15	15	15	15	30	655
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	535	15	15	15	15	15	15	30	655
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	535	15	15	15	15	15	15	30	655
Prop Share	0	0	0	0	0	0	0	0	0
Total	535	15	15	15	15	15	15	30	655
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Traffic Signals - Countywide										Fund #: 3500		Unit #: Annual	
Description: Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	2,750	550	550	550	550	550	550	1,100	7,150				
Design	250	50	50	50	50	50	50	100	650				
Other	0	0	0	0	0	0	0	0	0				
Total	3,000	600	600	600	600	600	600	1,200	7,800				
										Comprehensive Plan			
										Comp Plan Element			
										TE			
										Policy Number			
										1.1			
										Project Category			
										2			
										Project Location			
										1			
										Special Y/N			
										N			
										High Hazard Area Y/N			
										N			
FUNDING PROJECTIONS:													
										Unfunded			
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	3,000	600	600	600	600	600	600	1,200	7,800				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	3,000	600	600	600	600	600	600	1,200	7,800				
										Operating Cost Projections			
										Annual			
										1st Year			
										Ongoing			
										FY			
										Staff			
										O & M			
										Equipment			
										Other			
										Total			
										0			
										0			
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Transfer to Road Maintenance Fund #: 3500 Unit #: 8006										
Description: This transfer from the Five Year Road Program assists in the funding of the operation of the Road Maintenance Section. This section of Engineering is responsible for the maintenance of the roads throughout Palm Beach County.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	
Other	20,100	2,000	2,000	1,900	1,900	1,900	1,900	3,800	35,600	
Total	20,100	2,000	2,000	1,900	1,900	1,900	1,900	3,800	35,600	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	20,100	2,000	2,000	1,900	1,900	1,900	1,900	3,800	35,600	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	20,100	2,000	2,000	1,900	1,900	1,900	1,900	3,800	35,600	
Operating Cost Projections										
FY	1st Year			Annual Ongoing						
Staff										
O & M										
Equipment										
Other										
Total	0	0	0	0	0	0	0	0	0	
# of Positions										

FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



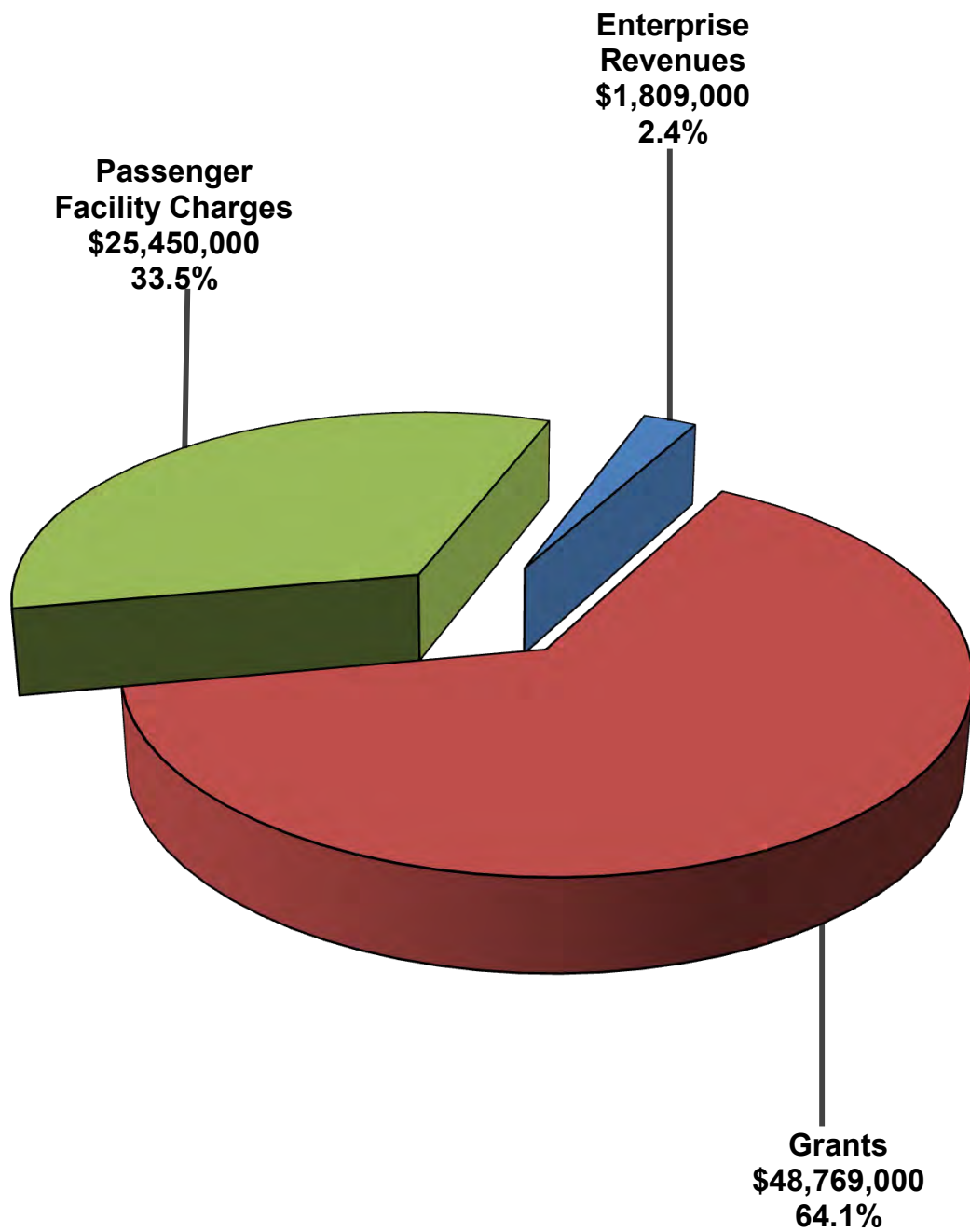
Department of Airports

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.

AIRPORTS
FY 2012 APPROVED FUNDING

	<u>Amount</u>
<u>Non Ad Valorem Funded Projects:</u>	
All Airports- Design And Engineering	500,000
Lantana Airport- Additional Hangars	625,000
Lantana Airport- Miscellaneous Projects	50,000
North County Airport- Additional Hangars	618,000
North County Airport- Environmental Impact Study	2,300,000
North County Airport- Miscellaneous Projects	10,000
North County Airport- Site Work and Infrastructure	750,000
Pahokee Airport- Miscellaneous Projects	50,000
PBIA- Airside Projects	10,000
PBIA- Baggage System Improvements and Expansion	47,000,000
PBIA- Demolition	25,000
PBIA- Environmental	10,000
PBIA- Equipment Airport Administration	100,000
PBIA- Equipment Grounds Maintenance	10,000
PBIA- Fire Rescue	30,000
PBIA- Golfview Apron and Associated Infrastructure	6,000,000
PBIA- Land Acquisitions	50,000
PBIA- Landside Projects	10,000
PBIA- Miscellaneous Taxiway Rehabilitation	2,050,000
PBIA- Permits and Fees	25,000
PBIA- Project Inspection and Administration	5,000
PBIA- Replace Cabin Air Control System	150,000
PBIA- Runway Rehabilitation	15,000,000
PBIA- Terminal Improvements	500,000
PBIA- Terminal Maintenance Equipment	100,000
PBIA- Testing and Miscellaneous Engineering	50,000
Total	76,028,000

**Airports
Funding Sources
FY 2012**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Airports	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
<u>FUNDING SOURCES</u>							
	Grants	48,769	8,820	8,887	1,100	3,247	70,823
	Other Enterprise Revenues	1,809	2,703	2,345	2,020	1,745	10,622
	Passenger Facility Charges	25,450	4,025	8,259	0	2,948	40,682
	BUDGETED REVENUES	76,028	15,548	19,491	3,120	7,940	122,127
<u>PROJECTS</u>							
	All Airports- Design And Engineering	500	500	500	500	500	2,500
	Lantana Airport- Additional Hangars	625	1,875	1,250	0	0	3,750
	Lantana Airport- Miscellaneous Projects	50	50	50	50	50	250
	Lantana Airport- Pavement Rehabilitation	0	1,000	0	0	1,000	2,000
	Lantana Airport- Security Improvements	0	0	328	0	0	328
	North County Airport- Additional Hangars	618	750	0	625	0	1,993
	North County Airport- Environmental Impact Study	2,300	0	0	0	0	2,300
	North County Airport- Miscellaneous Projects	10	25	25	25	25	110
	North County Airport- Runway Pavement Rehabilitation	0	0	0	0	2,445	2,445
	North County Airport- Site Work and Infrastructure	750	0	0	0	0	750
	Pahokee Airport- "T" Hangars Construction	0	0	2,000	0	0	2,000
	Pahokee Airport- Apron Construction	0	2,888	0	0	0	2,888
	Pahokee Airport- Expand Parking Apron	0	0	0	0	750	750
	Pahokee Airport- Fuel Farm	0	0	0	750	0	750
	Pahokee Airport- Miscellaneous Projects	50	50	50	50	50	250

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Airports	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
	Pahokee Airport- Property Acquisition	0	0	1,000	0	0	1,000
	PBIA- Airside Projects	10	25	25	25	25	110
	PBIA- Baggage System Improvements and Expansion	47,000	0	0	0	0	47,000
	PBIA- Concourse B Apron Rehabilitation	0	0	0	0	1,000	1,000
	PBIA- Concourse C Apron Rehabilitation	0	0	0	0	1,000	1,000
	PBIA- Demolition	25	35	35	35	35	165
	PBIA- Environmental	10	25	25	25	25	110
	PBIA- Equipment Airport Administration	100	100	100	100	100	500
	PBIA- Equipment Grounds Maintenance	10	200	10	10	10	240
	PBIA- Fire Rescue	30	30	30	30	30	150
	PBIA- Golfview Apron and Associated Infrastructure	6,000	6,300	0	0	0	12,300
	PBIA- Land Acquisitions	50	50	50	50	50	250
	PBIA- Landside Projects	10	25	25	25	25	110
	PBIA- Master Plan Update	0	0	2,000	0	0	2,000
	PBIA- Miscellaneous Taxiway Rehabilitation	2,050	0	0	0	0	2,050
	PBIA- Part 150 Noise Study	0	800	0	0	0	800
	PBIA- Permits and Fees	25	10	10	10	10	65
	PBIA- Project Inspection and Administration	5	10	10	10	10	45
	PBIA- Replace Cabin Air Control System	150	150	150	150	150	750
	PBIA- Runway Rehabilitation	15,000	0	0	0	0	15,000
	PBIA- Surface Parking Lot	0	0	1,427	0	0	1,427
	PBIA- Taxiway "A" Rehabilitation	0	0	4,850	0	0	4,850

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Airports					Total 5 Years
	Approved 2012	2013	2014	Estimated 2015	2016	
PBIA- Taxiway "C" Rehabilitation	0	0	4,891	0	0	4,891
PBIA- Terminal Improvements	500	500	500	500	500	2,500
PBIA- Terminal Maintenance Equipment	100	100	100	100	100	500
PBIA- Testing and Miscellaneous Engineering	50	50	50	50	50	250
TOTAL PROJECTS	76,028	15,548	19,491	3,120	7,940	122,127

AIRPORTS
Summary of Capital Projects
By Funding Source
Fiscal Year 2012 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Grants</u>	<u>Other Enterprise Revenues</u>	<u>Passenger Facility Charges</u>	<u>Total Budget</u>
A107	All Airports- Design And Engineering	0	500	0	500
A301	Lantana Airport- Additional Hangars	500	0	125	625
A253	Lantana Airport- Miscellaneous Projects	0	50	0	50
A183	North County Airport- Additional Hangars	494	124	0	618
A309	North County Airport- Environmental Impact Study	1,750	0	550	2,300
A232	North County Airport- Miscellaneous Projects	0	10	0	10
A310	North County Airport- Site Work and Infrastructure	0	0	750	750
A254	Pahokee Airport- Miscellaneous Projects	0	50	0	50
A268	PBIA- Airside Projects	0	10	0	10
A304	PBIA- Baggage System Improvements and Expansion	42,000	0	5,000	47,000
A039	PBIA- Demolition	0	25	0	25
A043	PBIA- Environmental	0	10	0	10
A030	PBIA- Equipment Airport Administration	0	100	0	100
A031	PBIA- Equipment Grounds Maintenance	0	10	0	10
A032	PBIA- Fire Rescue	0	30	0	30
A311	PBIA- Golfview Apron and Associated Infrastructure	3,000	0	3,000	6,000
A187	PBIA- Land Acquisitions	0	50	0	50
A267	PBIA- Landside Projects	0	10	0	10
A312	PBIA- Miscellaneous Taxiway Rehabilitation	1,025	0	1,025	2,050
A186	PBIA- Permits and Fees	0	25	0	25
A173	PBIA- Project Inspection and Administration	0	5	0	5
A215	PBIA- Replace Cabin Air Control System	0	150	0	150
A313	PBIA- Runway Rehabilitation	0	0	15,000	15,000
A212	PBIA- Terminal Improvements	0	500	0	500
A035	PBIA- Terminal Maintenance Equipment	0	100	0	100
A175	PBIA- Testing and Miscellaneous Engineering	0	50	0	50
Total Appropriations		48,769	1,809	25,450	76,028

AIRPORTS
Summary of Capital Projects
By Funding Source
Fiscal Year 2012 Budget
(\$ in 1,000)

<u>Fund</u>	<u>Funding Recap</u>	<u>Grants</u>	<u>Other Enterprise Revenues</u>	<u>Passenger Facility Charges</u>	<u>Total Budget</u>
4110	Airport Capital Projects	0	415	0	415
4111	Airports Improvement and Development Fund	48,769	1,394	25,450	75,613
	Total	48,769	1,809	25,450	76,028

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: All Airports- Design And Engineering

Fund #: 4111

Unit #: A107

Description: Allocates funds for design and engineering services for all current and future projects.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7e	3	1	Y	
Construction	0	0	0	0	0	0	0	0	0						
Design	0	7,755	500	500	500	500	500	0	10,255						
Other	0	0	0	0	0	0	0	0	0						
Total	0	7,755	500	500	500	500	500	0	10,255						

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded					Total	FY	Annual	
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	1st Year			Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	2,385	0	0	0	0	0	0	2,385	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	0	5,340	500	500	500	500	500	0	7,840	0			
Other	0	30	0	0	0	0	0	0	30	0			
Prop Share	0	0	0	0	0	0	0	0	0	0			
Total	0	7,755	500	500	500	500	500	0	10,255				

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport- Additional Hangars Unit #: A301									
Description: This project will provide for the construction of hangars at Lantana Airport. Fund #: 4111									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,875	625	1,875	1,250	0	0	0	5,625
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	1,875	625	1,875	1,250	0	0	0	5,625
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	1,500	500	1,500	1,000	0	0	0	4,500
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	375	125	375	250	0	0	0	1,125
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	1,875	625	1,875	1,250	0	0	0	5,625
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport- Pavement Rehabilitation Fund #: 4111 Unit #:									
Description: This project will provide for pavement improvements at Lantana Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,000	0	0	0	1,000	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,000	0	0	0	1,000	0	2,000
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	500	0	0	0	500	0	1,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	500	0	0	0	500	0	1,000
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	1,000	0	0	0	1,000	0	2,000
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.7a							
Project Category		1							
Project Location		1							
Special Y/N		Y							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0								
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport- Security Improvements Fund #: 4111 Unit #:									
Description: This project will provide for security improvements at Lantana Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	328	0	0	0	0	328
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	328	0	0	0	328
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	328	0	0	0	0	328
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	328	0	0	0	328
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.7a									
Project Category 1									
Project Location 1									
Special Y/N Y									
High Hazard Area Y/N N									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport- Additional Hangars

Fund #: 4111

Unit #: A183

Description: This project will provide for the construction of hangars at North County Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	3,203	632	618	750	0	625	0	0	5,828						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	3,203	632	618	750	0	625	0	0	5,828						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			Beyond 2016	Total	FY	1st Year	Annual Ongoing
				FY 2013	FY 2014	FY 2015					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	3,203	505	494	600	0	500	0	5,302			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	124	150	0	125	0	399			
Other	0	127	0	0	0	0	0	127			
Prop Share	0	0	0	0	0	0	0	0			
Total	3,203	632	618	750	0	625	0	5,828			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport- Environmental Impact Study Fund #: 4111 Unit #: A309									
Description: This project will provide for the environmental impact study required to relocate runway 13/31 and construct a parallel runway at North County Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,300	0	0	0	0	0	2,300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	2,300	0	0	0	0	0	2,300
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2011 Current	Unfunded				Beyond 2016	Total	
			Funded FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016		
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	1,750	0	0	0	0	1,750	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	550	0	0	0	0	550	
Prop Share	0	0	0	0	0	0	0	0	
Total	0	0	2,300	0	0	0	0	2,300	
Operating Cost Projections									
FY									
Staff									
O & M									
Equipment									
Other									
Total			0					0	
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport- Runway Pavement Rehabilitation Fund #: 4111 Unit #:									
Description: This project will provide for the rehabilitation of the paved asphalt runways, 13/31 and 8R/26L at North County Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	2,445	0	2,445
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,445	0	2,445
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	1,372	0	1,372
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	1,073	0	1,073
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,445	0	2,445
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.7a									
Project Category 1									
Project Location 1									
Special Y/N Y									
High Hazard Area Y/N N									
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport- Site Work and Infrastructure

Fund #: 4111

Unit #: A310

Description: This project will provide for the implementation of site work and infrastructure on new hangars at North County Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a
Construction	0	0	750	0	0	0	0	0	750	1	1
Design	0	0	0	0	0	0	0	0	0	Y	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	0	750	0	0	0	0	0	750		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			Beyond 2016		Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	750	0	0	0	0	0	750			
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	750	0	0	0	0	0	750			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport- "T" Hangars Construction Fund #: 4111 Unit #:									
Description: This project will provide for the construction of "T" Hangars at Pahokee Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	2,000	0	0	0	2,000
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,000	0	0	0	2,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	1,600	0	0	0	1,600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	400	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,000	0	0	0	2,000
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0								
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahoee Airport- Apron Construction Fund #: 4111 Unit #:									
Description: This project will provide for the construction of additional aircraft parking to meet forecasted demands at Pahoee Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	2,888	0	0	0	0	2,888
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,888	0	0	0	0	2,888
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	2,310	0	0	0	0	2,310
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	578	0	0	0	0	578
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,888	0	0	0	0	2,888
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.7a									
Project Category 1									
Project Location 1									
Special Y/N Y									
High Hazard Area Y/N N									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0								
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahoee Airport- Expand Parking Apron Fund #: 4111										Unit #:	
Description: This project will provide for expansion of the parking apron at Pahoee Airport.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	750	0	750		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	750	0	750		
FUNDING PROJECTIONS:											
Unfunded											
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	375	0	375		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	375	0	375		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	750	0	750		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahoee Airport- Fuel Farm Fund #: 4111 Unit #:									
Description: This project will provide for improvements to the Fuel Farm at Pahoee Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	750	0	0	0	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	750	0	0	750
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	600	0	0	600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	150	0	0	150
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	750	0	0	750
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahoee Airport- Property Acquisition Fund #: 4111 Unit #:									
Description: This project will provide for the acquisition of property in the Runway Protection Zone for runways 17 and 35.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	1,000	0	0	0	1,000
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,000	0	0	0	1,000
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	800	0	0	0	800
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	200	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,000	0	0	0	1,000
Operating Cost Projections									
FY			1st Year		Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total					0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA- Baggage System Improvements and Expansion

Fund #: 4111

Unit #: A304

Description: This project will expand and improve baggage handling capabilities at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a
Construction	0	500	47,000	0	0	0	0	0	47,500	1	1
Design	0	0	0	0	0	0	0	0	0	Y	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	500	47,000	0	0	0	0	0	47,500		

FUNDING PROJECTIONS:							Operating Cost Projections	
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded		1st Year	Annual Ongoing
			FY 2012 Request	FY 2013	FY 2014	FY 2015		
Ad Valorem	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0		
Grants	0	0	42,000	0	0	0		
Impact Fees	0	0	0	0	0	0		
Operating	0	0	0	0	0	0		
Other	0	500	5,000	0	0	0		
Prop Share	0	0	0	0	0	0		
Total	0	500	47,000	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBI A- Concourse B Apron Rehabilitation Fund #: 4111										Unit #:	
Description: This project will provide for the rehabilitation of the concrete apron serving the air carrier gates located at concourse B at Palm Beach International Airport.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	1,000	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	1,000	0	1,000		
FUNDING PROJECTIONS:											
Unfunded											
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	500	0	500		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	500	0	500		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	1,000	0	1,000		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0	0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBI A- Concourse C Apron Rehabilitation Fund #: 4111										Unit #:	
Description: This project will provide for the rehabilitation of the concrete apron serving the air carrier gates located at concourse C at Palm Beach International Airport.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	1,000	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	1,000	0	1,000		
FUNDING PROJECTIONS:											
Unfunded											
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	500	0	500		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	500	0	500		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	1,000	0	1,000		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0	0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA- Golfview Apron and Associated Infrastructure Unit #: A311									
Description: This project consists of the construction of apron and associated infrastructure necessary to support aviation development in the Golfview area. Fund #: 4111									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	6,000	6,300	0	0	0	0	0	12,300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	6,000	6,300	0	0	0	0	0	12,300
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	3,000	3,150	0	0	0	0	0	6,150
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	3,000	3,150	0	0	0	0	0	6,150
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	6,000	6,300	0	0	0	0	0	12,300
Operating Cost Projections									
FY				1st Year	Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total				0	0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA- Master Plan Update Fund #: 4111 Unit #:									
Description: This project will provide for an update to the Master Plan at Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	2,000	0	0	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,000	0	0	0	2,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	2,000	0	0	0	0	2,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,000	0	0	0	2,000
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.7a									
Project Category 1									
Project Location 1									
Special Y/N Y									
High Hazard Area Y/N N									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA- Miscellaneous Taxiway Rehabilitation										Fund #: 4111		Unit #: A312	
Description: This project will provide for the rehabilitation of taxiways "B", "D" and "E" at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	2,050	0	0	0	0	0	2,050				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	2,050	0	0	0	0	0	2,050				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	1,025	0	0	0	0	0	1,025				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	1,025	0	0	0	0	0	1,025				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	2,050	0	0	0	0	0	2,050				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.7a		
										Project Category	1		
										Project Location	1		
										Special Y/N	Y		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA- Part 150 Noise Study Fund #: 4111 Unit #:									
Description: This project will update Part 150 of the noise study undertaken following guidance of Federal Aviation Regulation (FAR) for the Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	800	800	0	0	0	0	800
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	800	0	0	0	0	800
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
			FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	760	0	0	0	0	760
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	40	0	0	0	0	40
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	800	0	0	0	0	800
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.7a							
Project Category		1							
Project Location		1							
Special Y/N		Y							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0		0						
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA- Runway Rehabilitation Fund #: 4111 Unit #: A313										
Description: This project will provide for the repair and rehabilitation of the primary runway 10L-28R at Palm Beach International Airport.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	15,000	0	0	0	0	0	15,000	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	15,000	0	0	0	0	0	15,000	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	15,000	0	0	0	0	0	15,000	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	0	0	15,000	0	0	0	0	0	15,000	
Operating Cost Projections										
FY			1st Year		Annual		Ongoing			
Staff										
O & M										
Equipment										
Other										
Total	0		0		0		0			
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA- Surface Parking Lot Fund #: 4111 Unit #:									
Description: This project will provide for additional parking at Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,427	0	0	0	1,427
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,427	0	0	0	1,427
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	714	0	0	0	714
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	713	0	0	0	713
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,427	0	0	0	1,427
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.7a							
Project Category		1							
Project Location		1							
Special Y/N		Y							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY			1st Year		Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total					0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA- Taxiway "A" Rehabilitation Fund #: 4111										Unit #:		
Description: This project will provide for the rehabilitation of taxiway "A" at Palm Beach International Airport.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	4,850	0	0	0	4,850			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	4,850	0	0	0	4,850			
FUNDING PROJECTIONS:												
Unfunded												
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	4,850	0	0	0	4,850			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	4,850	0	0	0	4,850			
Comprehensive Plan												
										TE		
										1.7a		
										1		
										1		
										Y		
										N		
Operating Cost Projections												
Annual												
FY											1st Year	Ongoing
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA- Taxiway "C" Rehabilitation										Fund #: 4111		Unit #:	
Description: This project will provide for the rehabilitation of taxiway "C" at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	4,891	0	0	0	4,891				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	4,891	0	0	0	4,891				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	Unfunded			Beyond 2016	Total					
				FY 2013	FY 2014	FY 2015	FY 2016						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	2,445	0	0	0	2,445				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	2,446	0	0	0	2,446				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	4,891	0	0	0	4,891				
Operating Cost Projections													
FY	1st Year			Annual Ongoing									
Staff													
O & M													
Equipment													
Other													
Total										0			0
# of Positions													

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Lantana Airport- Miscellaneous Projects Fund#: 4111 Units: A253 Description: Miscellaneous Improvements at Lantana Airport.	Fiscal Year	Amount
	2012	50,000
	2013	50,000
	2014	50,000
	2015	50,000
	2016	50,000
	Total	250,000
Project Title: North County Airport- Miscellaneous Projects Fund#: 4111 Units: A232 Description: Miscellaneous Improvements at North County Airport.	Fiscal Year	Amount
	2012	10,000
	2013	25,000
	2014	25,000
	2015	25,000
	2016	25,000
	Total	110,000
Project Title: Pahokee Airport- Miscellaneous Projects Fund#: 4111 Units: A254 Description: Miscellaneous Improvements at Pahokee Airport.	Fiscal Year	Amount
	2012	50,000
	2013	50,000
	2014	50,000
	2015	50,000
	2016	50,000
	Total	250,000
Project Title: PBIA- Airside Projects Fund#: 4111 Units: A268 Description: Miscellaneous Improvements at PBIA.	Fiscal Year	Amount
	2012	10,000
	2013	25,000
	2014	25,000
	2015	25,000
	2016	25,000
	Total	110,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA- Demolition Fund#: 4110 Units: A039 Description: To designate funds to demolish various structures within the Airport.	Fiscal Year	Amount
	2012	25,000
	2013	35,000
	2014	35,000
	2015	35,000
	2016	35,000
	Total	165,000
Project Title: PBIA- Environmental Fund#: 4111 Units: A043 Description: To provide funding for various environmental issues and small projects at the Airport.	Fiscal Year	Amount
	2012	10,000
	2013	25,000
	2014	25,000
	2015	25,000
	2016	25,000
	Total	110,000
Project Title: PBIA- Equipment Airport Administration Fund#: 4110 Units: A030 Description: To designate funds to purchase capital equipment for the Airport Administration Division.	Fiscal Year	Amount
	2012	100,000
	2013	100,000
	2014	100,000
	2015	100,000
	2016	100,000
	Total	500,000
Project Title: PBIA- Equipment Grounds Maintenance Fund#: 4110 Units: A031 Description: To designate funds to purchase capital equipment for the grounds maintenance department.	Fiscal Year	Amount
	2012	10,000
	2013	200,000
	2014	10,000
	2015	10,000
	2016	10,000
	Total	240,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA- Fire Rescue Fund#: 4110 Units: A032 Description: To designate funds to purchase capital equipment for the Airport Fire Rescue.	Fiscal Year	Amount
	2012	30,000
	2013	30,000
	2014	30,000
	2015	30,000
	2016	30,000
	Total	150,000
Project Title: PBIA- Land Acquisitions Fund#: 4111 Units: A187 Description: Funds for potential land acquisitions around PBIA.	Fiscal Year	Amount
	2012	50,000
	2013	50,000
	2014	50,000
	2015	50,000
	2016	50,000
	Total	250,000
Project Title: PBIA- Landside Projects Fund#: 4111 Units: A267 Description: To designate funds for miscellaneous landside projects at PBIA.	Fiscal Year	Amount
	2012	10,000
	2013	25,000
	2014	25,000
	2015	25,000
	2016	25,000
	Total	110,000
Project Title: PBIA- Permits and Fees Fund#: 4111 Units: A186 Description: Miscellaneous permits and fees for various projects at PBIA.	Fiscal Year	Amount
	2012	25,000
	2013	10,000
	2014	10,000
	2015	10,000
	2016	10,000
	Total	65,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA- Project Inspection and Administration Fund#: 4111 Units: A173 Description: Miscellaneous inspections for various projects at PBIA.	Fiscal Year	Amount
	2012	5,000
	2013	10,000
	2014	10,000
	2015	10,000
	2016	10,000
	Total	45,000
Project Title: PBIA- Replace Cabin Air Control System Fund#: 4110 Units: A215 Description: To designate funds to perform capital maintenance on the Cabin Air System.	Fiscal Year	Amount
	2012	150,000
	2013	150,000
	2014	150,000
	2015	150,000
	2016	150,000
	Total	750,000
Project Title: PBIA- Terminal Improvements Fund#: 4111 Units: A212 Description: To designate funds for construction improvements throughout the PBIA terminal.	Fiscal Year	Amount
	2012	500,000
	2013	500,000
	2014	500,000
	2015	500,000
	2016	500,000
	Total	2,500,000
Project Title: PBIA- Terminal Maintenance Equipment Fund#: 4110 Units: A035 Description: To designate funds to purchase capital equipment for the Terminal/Maintenance Divisions.	Fiscal Year	Amount
	2012	100,000
	2013	100,000
	2014	100,000
	2015	100,000
	2016	100,000
	Total	500,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2012 - FY 2016**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA- Testing and Miscellaneous Engineering Fund#: 4111 Units: A175 Description: Miscellaneous testing for various projects at PBIA.	Fiscal Year	Amount
	2012	50,000
	2013	50,000
	2014	50,000
	2015	50,000
	2016	50,000
	Total	250,000

FISCAL YEARS 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM



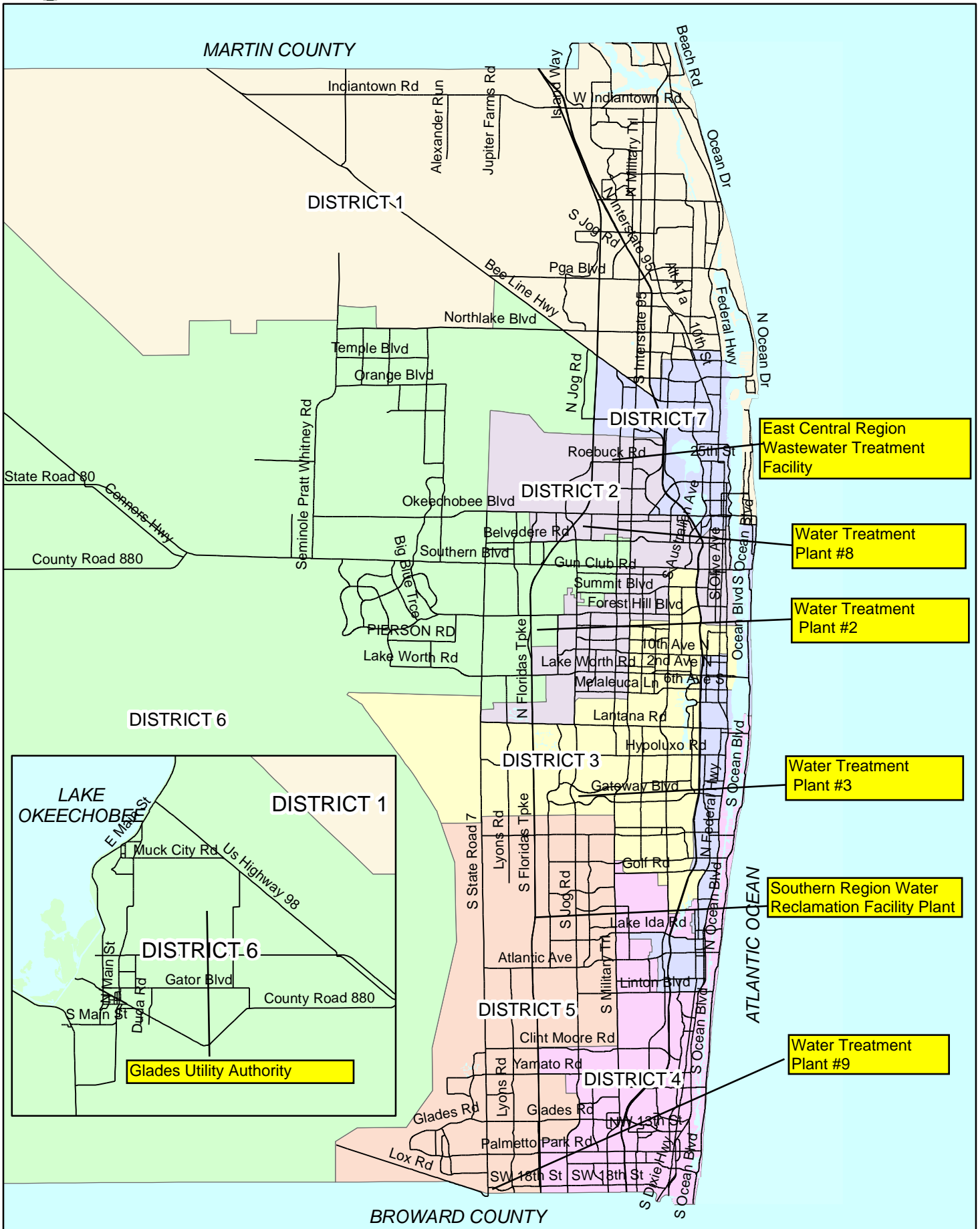
Water Utilities Department

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.



BOARD OF COUNTY COMMISSIONERS

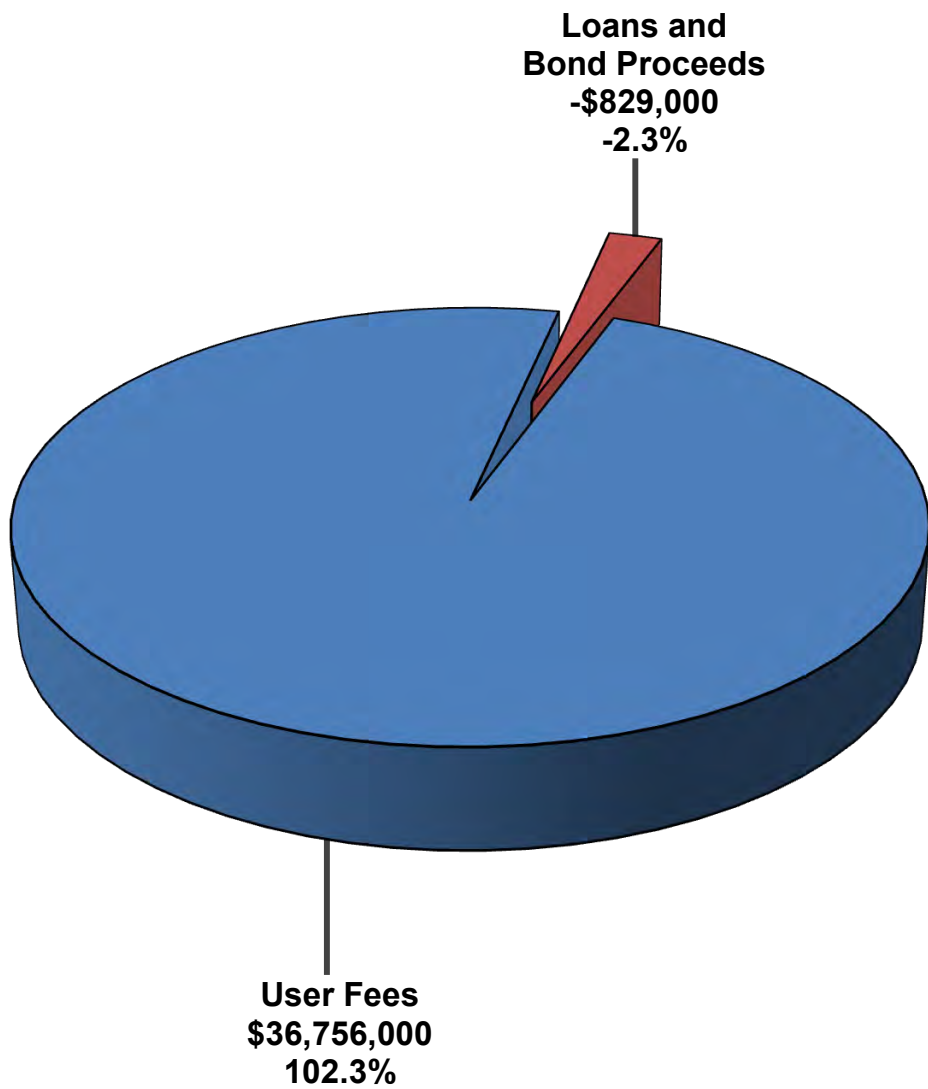
Water Utilities



**WATER UTILITIES
FY 2012 APPROVED FUNDING**

	<u>Amount</u>
<u>Non Ad Valorem Funded Projects:</u>	
Acquisition of Land for Future Utility Facilities	500,000
Asset Mgmt Prgm - Sewer Lift Station Rehabilitation	157,000
Asset Mgmt Prgm- Wastewater Collection System Pipe Rehab	2,700,000
Central Region Operations Center	2,100,000
Design and Construction of Regional Pump Stations	3,000,000
East Central Region Wastewater Reclamation Facility Plant	(293,000)
FPL Reclaimed Water System	(829,000)
Glades Utility Authority Lake Region Water Treatment Plant	(100,000)
Glades Utility Authority Pahokee Infrastructure Improvement	(784,000)
Improvements to Water Treatment Plant #2	1,900,000
Improvements to Water Treatment Plant #3	1,350,000
Improvements to Water Treatment Plant #8	(1,062,000)
Improvements to Water Treatment Plant #9	550,000
Northern Region Operations Center	1,000,000
Reclaimed Water System Improvements and Expansion	3,900,000
Sludge Pelletization Facility	(150,000)
Southern Region Water Reclamation Facility Improvement	1,000,000
Special Assessment Program	1,200,000
System Wide Buildings and Other Improvements	(3,040,000)
System Wide Deep Injection Well Improvements	500,000
System Wide Membrane Element Replacement Projects	1,000,000
System Wide New Collection System Piping	9,400,000
System Wide Security Improvements	1,110,000
System Wide Wastewater Treatment Plant Improvement	500,000
System Wide Water Collection System Upgrades	(1,000,000)
System Wide Water Treatment Plant Improvements	(6,815,000)
System Wide Wellfield Rehabilitation and Expansion	11,500,000
Telemetry Information Management System Upgrades	1,300,000
Water & Sewer Utility Line Relocations-County Road	3,500,000
Water Transmission Main Improvement and Relocation	1,833,000
Total	35,927,000

**Water Utilities
Funding Sources
FY 2012**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Water Utilities					
	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
<u>FUNDING SOURCES</u>						
User Fees	36,756	35,467	36,222	36,207	36,457	181,109
Loan/Bonds Proceeds	(829)	0	0	0	0	(829)
BUDGETED REVENUES	35,927	35,467	36,222	36,207	36,457	180,280
<u>PROJECTS</u>						
Acquisition of Land for Future Utility Facilities	500	500	0	500	0	1,500
Asset Mgmt Prgm - Sewer Lift Station Rehabilitation	157	5,750	6,650	6,000	6,500	25,057
Asset Mgmt Prgm- Wastewater Collection System Pipe Rehab	2,700	2,150	3,550	4,300	4,300	17,000
Central Region Operations Center	2,100	0	0	0	0	2,100
Design and Construction of Regional Pump Stations	3,000	7,000	7,000	0	0	17,000
East Central Region Wastewater Reclamation Facility Plant	(293)	1,657	1,657	1,657	1,657	6,335
FPL Reclaimed Water System	(829)	0	0	0	0	(829)
Glades Utility Authority Lake Region Water Treatment Plant	(100)	0	0	0	0	(100)
Glades Utility Authority Pahokee Infrastructure Improvement	(784)	0	0	0	0	(784)
Improvements to Water Treatment Plant #2	1,900	0	0	0	0	1,900
Improvements to Water Treatment Plant #3	1,350	0	0	0	0	1,350
Improvements to Water Treatment Plant #8	(1,062)	5,000	0	0	0	3,938
Improvements to Water Treatment Plant #9	550	0	0	0	0	550
Northern Region Operations Center	1,000	0	0	0	0	1,000
Reclaimed Water System Improvements and Expansion	3,900	3,000	3,000	500	500	10,900
Sludge Pelletization Facility	(150)	0	0	0	0	(150)

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016
(\$ in 1,000)**

Department:	Water Utilities	Approved 2012	2013	2014	Estimated 2015	2016	Total 5 Years
	Sodium Hypochlorite (NaOCl) Electrolizier Replacement	0	0	500	500	500	1,500
	Southern Greenways Project	0	0	0	1,000	900	1,900
	Southern Region Water Reclamation Facility Improvement	1,000	0	250	8,500	8,350	18,100
	Special Assessment Program	1,200	500	500	500	500	3,200
	System Wide Buildings and Other Improvements	(3,040)	500	500	500	500	(1,040)
	System Wide Deep Injection Well Improvements	500	0	0	0	0	500
	System Wide Membrane Element Replacement Projects	1,000	1,000	1,000	1,000	1,000	5,000
	System Wide New Collection System Piping	9,400	1,000	1,000	500	1,000	12,900
	System Wide Resin Replacement Projects	0	0	0	1,000	0	1,000
	System Wide Security Improvements	1,110	0	0	0	0	1,110
	System Wide Wastewater Treatment Plant Improvement	500	500	500	500	500	2,500
	System Wide Water Collection System Upgrades	(1,000)	100	1,000	500	1,000	1,600
	System Wide Water Treatment Plant Improvements	(6,815)	750	750	1,000	1,000	(3,315)
	System Wide Wellfield Rehabilitation and Expansion	11,500	3,500	3,500	3,500	3,500	25,500
	Telemetry Information Management System Upgrades	1,300	0	1,000	0	0	2,300
	Water & Sewer Utility Line Relocations-County Road	3,500	560	1,865	1,500	1,500	8,925
	Water Transmission Main Improvement and Relocation	1,833	2,000	2,000	2,750	3,250	11,833
	TOTAL PROJECTS	35,927	35,467	36,222	36,207	36,457	180,280

WATER UTILITIES
Summary of Capital Projects
By Funding Source
Fiscal Year 2012 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
W013 6502	Acquisition of Land for Future Utility Facilities	500	0	500
W031 6546	Asset Mgmt Prgm - Sewer Lift Station Rehabilitation	157	0	157
W031 6547	Asset Mgmt Prgm- Wastewater Collection System Pipe Rehab	2,700	0	2,700
W034 6502	Central Region Operations Center	2,100	0	2,100
W011 6546	Design and Construction of Regional Pump Stations	3,000	0	3,000
W035 6545	East Central Region Wastewater Reclamation Facility Plant	(293)	0	(293)
W032 6543	FPL Reclaimed Water System	0	(829)	(829)
W026 6541	Glades Utility Authority Lake Region Water Treatment Plant	(100)	0	(100)
W026 6543	Glades Utility Authority Pahokee Infrastructure Improvement	(784)	0	(784)
W002 6541	Improvements to Water Treatment Plant #2	1,900	0	1,900
W003 6541	Improvements to Water Treatment Plant #3	1,350	0	1,350
W001 6541	Improvements to Water Treatment Plant #8	(1,062)	0	(1,062)
W005 6541	Improvements to Water Treatment Plant #9	550	0	550
W000 6502	Northern Region Operations Center	1,000	0	1,000
W008 6543	Reclaimed Water System Improvements and Expansion	3,900	0	3,900
W030 6545	Sludge Pelletization Facility	(150)	0	(150)
W010 6545	Southern Region Water Reclamation Facility Improvement	1,000	0	1,000
W021 6543	Special Assessment Program	1,200	0	1,200
W006 6502	System Wide Buildings and Other Improvements	(3,040)	0	(3,040)
W015 6545	System Wide Deep Injection Well Improvements	500	0	500
W016 6541	System Wide Membrane Element Replacement Projects	1,000	0	1,000
W019 6547	System Wide New Collection System Piping	9,400	0	9,400
W009 6502	System Wide Security Improvements	1,110	0	1,110
W006 6545	System Wide Wastewater Treatment Plant Improvement	500	0	500
W006 6547	System Wide Water Collection System Upgrades	(1,000)	0	(1,000)
W006 6541	System Wide Water Treatment Plant Improvements	(6,815)	0	(6,815)
W004 6541	System Wide Wellfield Rehabilitation and Expansion	11,500	0	11,500
W014 6502	Telemetry Information Management System Upgrades	1,300	0	1,300
W007 6543	Water & Sewer Utility Line Relocations-County Road	3,500	0	3,500
W006 6543	Water Transmission Main Improvement and Relocation	1,833	0	1,833
Total Appropriations		36,756	(829)	35,927

<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
4011	Capital Improvements	35,556	0	35,556
4041	Construction Trust Fund WUD 2009	0	(829)	(829)
4013	Special Assessment Prgrm Wud	1,200	0	1,200
Total		36,756	(829)	35,927

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Acquisition of Land for Future Utility Facilities

Fund #: 4011

Unit #: W013 6502

Description: This project includes the acquisition of land for regional pump stations for the County's wastewater collection system. The new stations are necessary to handle increased flow in certain areas of the system and improve efficiency. Current locations under consideration include Forest Hill Boulevard and Sansburys Way.

COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comprehensive Plan	
										Comp Plan Element	UE
Acquisition	0	0	500	500	0	500	0	0	1,500	2	1,C-C1,1.2A,1.2D
Construction	0	0	0	0	0	0	0	0	0	2	
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	0	500	500	0	500	0	0	1,500	N	High Hazard Area Y/N

FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded				Beyond 2016	Total	Operating Cost Projections	
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	1st Year			Annual Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	500	500	0	500	0	0	1,500			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	0	0	500	500	0	500	0	0	1,500	0	0	

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Asset Mgmt Prgm - Sewer Lift Station Rehabilitation

Fund #: 4011

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 wastewater lift stations based on failure risk and costs of repairing versus replacing the lift station.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	6,925	7,200	157	5,750	6,650	6,000	6,500	6,500	45,682	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	6,925	7,200	157	5,750	6,650	6,000	6,500	6,500	45,682	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded				Beyond 2016	Total	FY	Annual	
				FY 2013	FY 2014	FY 2015	FY 2016				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	10,475	3,650	157	5,750	6,650	6,000	6,500	6,500	45,682			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
Total	10,475	3,650	157	5,750	6,650	6,000	6,500	6,500	45,682	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Asset Mgmt Prgm- Wastewater Collection System Pipe Rehab

Fund #: 4011

Unit #: W031 6547

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 wastewater collection system piping based on failure risk and costs of repairing verses replacing the pipe.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	76	350	2,700	2,150	3,550	4,300	4,300	4,300	21,726	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	76	350	2,700	2,150	3,550	4,300	4,300	4,300	21,726	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded				Beyond 2016	Total	FY	Annual	
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	76	350	2,700	2,150	3,550	4,300	4,300	4,300	21,726	Equipment			
Other	0	0	0	0	0	0	0	0	0	Other			
Prop Share	0	0	0	0	0	0	0	0	0	Total	0	0	0
Total	76	350	2,700	2,150	3,550	4,300	4,300	4,300	21,726	# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central Region Operations Center

Fund #: 4011

Unit #: W034 6502

Description: This project involves the design and construction of facilities to help the Department respond to emergency situations such as hurricanes. Potable water and sanitary sewer are critical public health services that must be maintained during recovery stages following natural disasters. The design and construction of a command center to coordinate these activities is critical to discharging this responsibility. In addition, covered storage is needed for the County's fleet of generators for the deployment during extended power outages.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.1-c,1.2-a,1.2-d	2
Construction	0	0	2,100	0	0	0	0	0	2,100	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	2,100	0	0	0	0	0	2,100	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded		Beyond 2016	Total	FY	1st Year	Annual Ongoing
			FY 2012 Request	FY 2013	FY 2014	FY 2015					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	2,100	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			0
Total	0	0	2,100	0	0	0	0	0			0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Design and Construction of Regional Pump Stations

Fund #: 4011

Unit #: W011 6546

Description: This project includes the design and construction of regional pump stations for the County's wastewater collection system. The new stations are necessary to handle increase flow in certain areas of the system and improve efficiency. Current locations under consideration include Forest Hill Boulevard and Sansburys Way.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	0	0	2,850	7,000	7,000	0	0	0	16,850	2	2
Design	0	0	150	0	0	0	0	0	150	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	3,000	7,000	7,000	0	0	0	17,000	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded				Beyond 2016	Total	FY	Annual	
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	3,000	7,000	7,000	0	0	0	17,000	0			
Other	0	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	0			
Total	0	0	3,000	7,000	7,000	0	0	0	17,000	# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: East Central Region Wastewater Reclamation Facility Plant

Fund #: 4011

Unit #: W035 6545

Description: The project represents the County's pro-rata share of various renewal and replacement projects at the East Central Region Wastewater Reclamation Facility. Current items identified include annual renewal & replacement payments and plant improvements.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,950	(293)	1,657	1,657	1,657	1,657	1,657	9,942
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	1,950	(293)	1,657	1,657	1,657	1,657	1,657	9,942

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Total	
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	1,950	(293)	1,657	1,657	1,657	1,657	1,657	9,942
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	1,950	(293)	1,657	1,657	1,657	1,657	1,657	9,942

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1,C-C1,1,2A,1,2D
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections	
FY	Annual
	Ongoing
Staff	
O & M	
Equipment	
Other	
Total	0
# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: FPL Reclaimed Water System		Fund #: 4041		Unit #: W032 6543					
<p>Description: This project involves the design and construction of a reclaimed water treatment facility at the East Central Regional Water Reclamation Facility and a pipeline from the facility to the FPL's West County Energy Center. The project will enable reclaimed water to be used as the primary source of cooling water for FPL's West County Energy Center. This use of reclaimed water greatly reduces the depth to build and maintain alternate disposal facilities such as deep injection wells. This project is defunded due to the actual project costs being less than estimated.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	48,504	6,350	(829)	0	0	0	0	0	54,025
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	48,504	6,350	(829)	0	0	0	0	0	54,025
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	54,854	0	(829)	0	0	0	0	0	54,025
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	54,854	0	(829)	0	0	0	0	0	54,025
Operating Cost Projections									
FY			1st Year		Annual		Ongoing		
Staff									
O & M									
Equipment									
Other									
Total			0		0		0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Utility Authority Lake Region Water Treatment Plant										Unit #: W026 6541		
Description: This project involves the design and construction of a 10 million gallon per day reverse osmosis water treatment plant to serve the citizens of Belle Glade, Pahokee and South Bay. Construction of a regional facility was determined to be the most efficient way to ensure that future drinking water regulations will be met and that a clean and reliable source of potable drinking water will be available to the County's western area.										Fund #: 4011		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE	
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2	
Construction	45,019	7,000	(100)	0	0	0	0	0	51,919	2	2	
Design	5,000	0	0	0	0	0	0	0	5,000	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	50,019	7,000	(100)	0	0	0	0	0	56,919	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	31,519	0	0	0	0	0	0	0	31,519			
Grants	26,000	0	0	0	0	0	0	0	26,000			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	(500)	(100)	0	0	0	0	0	(600)			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	57,519	(500)	(100)	0	0	0	0	0	56,919	# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Utility Authority Pahokee Infrastructure Improvement

Fund #: 4011

Unit #: W026 6543

Description: This project involves the design and construction of water transmission mains and wastewater infrastructure owned by the Glades Utility Authority (GUA), within their utility service area. Water Utilities Department (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 American Recovery and Reinvestment Act 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 issues related to inflow and infiltration of the wastewater system, and provide necessary infrastructure to those industries new to the Glades area.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,412	(784)	0	0	0	0	0	628
Design	1	75	0	0	0	0	0	0	76
Other	0	0	0	0	0	0	0	0	0
Total	1	1,487	(784)	0	0	0	0	0	704

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2016	Total
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	2,004	(516)	(784)	0	0	0	0	0	704
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	2,004	(516)	(784)	0	0	0	0	0	704

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.C-C1,1.2A,1.2D
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Improvements to Water Treatment Plant #2 Fund #: 4011 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 and 2) a sludge dewatering system, is necessary to provide an adequate disposal method for the sludge produced by the potable water treatment process and additional transfer pumps necessary to provide additional treatment capacity. Expenditures prior to FY 2009 are unrelated to the scope of this project.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	118	7,210	1,900	0	0	0	0	38,000	47,228
Design	750	0	0	0	0	0	0	0	750
Other	0	0	0	0	0	0	0	0	0
Total	868	7,210	1,900	0	0	0	0	38,000	47,978
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	8,728	(650)	1,900	0	0	0	0	38,000	47,978
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	8,728	(650)	1,900	0	0	0	0	38,000	47,978
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total								0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Improvements to Water Treatment Plant #3

Fund #: 4011

Unit #: W003 6541

Description: This project involves the design and construction of the following projects at Water Treatment Plant #3: 1) replacement of the permeate line which has reached the end of its useful life and cannot comply with anticipated additional treatment standards and 2) a tank containment wall and pad to inhibit corrosion and improvements to the membrane cleaning system.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,282	0	0	0	0	0	1,282
Design	0	0	68	0	0	0	0	0	68
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,350	0	0	0	0	0	1,350

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2016	Total
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	1,350	0	0	0	0	0	1,350
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	1,350	0	0	0	0	0	1,350

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.C-C1,1.2A,1.2D
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Improvements to Water Treatment Plant #8

Fund #: 4011

Unit #: W001 6541

Description: This project involves the replacement and upgrade of the ozone system with a ionic exchange system at Water Treatment Plant #8. The project is necessary because the existing ozone system will have reached the end of its useful life and makes it difficult to comply with additional treatment standards.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	0	1,535	(1,062)	5,000	0	0	0	3,000	8,473	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	1,535	(1,062)	5,000	0	0	0	3,000	8,473	High Hazard Area	Y/N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	500	1,035	(1,062)	5,000	0	0	0	3,000	8,473			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	500	1,035	(1,062)	5,000	0	0	0	3,000	8,473	Total	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Improvements to Water Treatment Plant #9										Fund #: 4011		Unit #: W005 6541	
Description: This project involves the design and construction at the Water Treatment Plant #9 for the replacement of membrane train motorized valves, conversion of aquifer stage recovery to vertical turbine and replacement of programmable logic control system.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	522	0	0	0	0	1,000	1,522				
Design	0	0	28	0	0	0	0	0	28				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	550	0	0	0	0	1,000	1,550				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	550	0	0	0	0	1,000	1,550				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	550	0	0	0	0	1,000	1,550				
Operating Cost Projections													
FY				1st Year		Annual							
Staff													
O & M													
Equipment													
Other													
Total				0		0		0					
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Northern Region Operations Center Unit #: W000 6502									
Description: This project involves the design and construction of an operations center to serve the Northern Region of the Department's service area. The acquisition of the Village of Royal Palm Beach's Utility System and the acquisition of the rights to be the sole water and wastewater provider in the Acreage and surrounding areas have created the need for an operation center properly located to serve these areas. Fund #: 4011									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	950	0	0	0	0	0	950
Design	0	0	50	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,000	0	0	0	0	0	1,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	1,000	0	0	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	1,000	0	0	0	0	0	1,000
Operating Cost Projections									
FY	1st Year		Annual						
Staff									
O & M									
Equipment									
Other									
Total	0		0		0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reclaimed Water System Improvements and Expansion

Fund #: 4011

Unit #: W008 6543

Description: This on-going project includes the improvements and the expansion of the Department's Mandatory Reclaimed Water System. Areas to be expanded in FY 2012 include: Acme Dairy Road, West Atlantic Avenue and extension to the Morakami Museum. Improvements include the installation of telemetry valves to allow for lake delivery of the reclaimed water instead of delivering under pressure.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	0	0	3,900	3,000	3,000	500	500	500	11,400	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	3,900	3,000	3,000	500	500	500	11,400		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded			Beyond 2016		Total	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	3,900	3,000	3,000	500	500	500	11,400		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	3,900	3,000	3,000	500	500	500	11,400	0	0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sludge Pelletization Facility

Fund #: 4011

Unit #: W030 6545

Description: This project involves the Department's pro-rata share of the design and construction of a Biosolids Processing and Recycling Facility (Facility) near the Solid Waste Authority. The Facility will process certain wastewater treatment residuals (Biosolids) and is necessary to comply with increasingly stringent environmental regulations which have decreased the number of land application sites available. Bulk land application is the current method for disposing Biosolids.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	6,225	150	(150)	0	0	0	0	0	6,225	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	6,225	150	(150)	0	0	0	0	0	6,225	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded		Beyond 2016	Total	FY	1st Year	Annual Ongoing
			FY 2012 Request	FY 2013	FY 2014	FY 2015					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	6,375	0	(150)	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			0
Total	6,375	0	(150)	0	0	0	0	0			0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sodium Hypochlorite (NaOCl) Electrolizier Replacement Fund #: _____ Unit #: _____									
Description: This project includes replacement of Sodium Hypochlorite (NaOCl) Electroliziers at the Department's five existing water treatment plants. The project is necessary to maintain compliance with potable drinking water regulations.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	500	500	500	500	500	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	500	500	500	500	500	2,000
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Unfunded					Beyond 2016	Total	
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Total	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	500	500	500	500	2,000	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
Total	0	0	0	500	500	500	500	2,000	
Comprehensive Plan									
Comp Plan Element UE									
Policy Number 1.C-C1,1.2A,1.2D									
Project Category 2									
Project Location 2									
Special Y/N N									
High Hazard Area Y/N N									
Operating Cost Projections									
FY		1st Year	Annual	Ongoing					
Staff									
O & M									
Equipment									
Other									
Total		0	0	0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southern Greenways Project Fund #: 4011 Unit #:									
Description: This project includes the design and construction of a nature trail that will connect the Wakotahatchee and Green Cay Wetlands and extend west of Florida's Turnpike.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,000	900	900	900	2,800
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,000	900	900	900	2,800
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	1,000	900	900	2,800
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,000	900	900	2,800
Comprehensive Plan									
Comp Plan Element		UE							
Policy Number		1.C-C1,1.2A,1.2D							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
		1st Year		Annual					
FY									
Staff									
O & M									
Equipment									
Other									
Total		0	0						0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southern Region Water Reclamation Facility Improvement

Fund #: 4011

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, 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 ten million gallon effluent storage tank, and modifying the existing deep injection well. Expenditures prior to FY 2010 are unrelated to the scope of this project.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	1,031	5,415	1,000	0	250	8,500	8,350	69,500	94,046	2	2
Design	54	285	0	0	0	0	0	0	339	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	1,085	5,700	1,000	0	250	8,500	8,350	69,500	94,385	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2011 Current	Funded FY 2012 Request	Unfunded				Beyond 2016	Total	FY	Annual	
				FY 2013	FY 2014	FY 2015	FY 2016				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	7,830	(1,045)	1,000	0	250	8,500	8,350	69,500	94,385			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
Total	7,830	(1,045)	1,000	0	250	8,500	8,350	69,500	94,385	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Special Assessment Program

Fund #: 4013

Unit #: W021 6543

Description: This on-going project enables the Department to provide potable water service and/or sanitary sewer service to developed areas currently using wells and/or septic tanks. Assessments will be repaid by benefitting properties over a 20 year period with interest at 6.5%.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1.2A,1.2D	2
Construction	12,992	500	1,200	500	500	500	500	500	17,192	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	12,992	500	1,200	500	500	500	500	500	17,192	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded				Beyond 2016	Total	FY	Annual Ongoing
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	12,992	500	1,200	500	500	500	500	500	17,192			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	12,992	500	1,200	500	500	500	500	500	17,192	0	0	
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Buildings and Other Improvements

Fund #: 4011

Unit #: W006 6502

Description: This project involves the design and construction of various improvements to the Department's buildings, and other improvements, as needed.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	UE	1.C-C1,1.2A,1.2D	2			
Construction	12,712	6,605	(3,040)	500	500	500	500	500	18,777	2					
Design	0	0	0	0	0	0	0	0	0	N					
Other	0	0	0	0	0	0	0	0	0	N					
Total	12,712	6,605	(3,040)	500	500	500	500	500	18,777						

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	18,217	1,100	(3,040)	500	500	500	500	500	18,777			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	18,217	1,100	(3,040)	500	500	500	500	500	18,777		0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Deep Injection Well Improvements

Fund #: 4011

Unit #: W015 6545

Description: This project includes improvements to and rehabilitation of the Department's five existing deep injection wells. The project is necessary to keep the wells operating efficiently and to comply with new regulations.

COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE	
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2	
Construction	0	0	500	0	0	0	0	1,000	1,500	2		
Design	0	0	0	0	0	0	0	0	0	N		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	500	0	0	0	0	1,000	1,500	High Hazard Area Y/N	N	

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded					1st Year	Annual Ongoing	
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	500	0	0	0	0	1,000	1,500			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
Total	0	0	500	0	0	0	0	1,000	1,500			0

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Membrane Element Replacement Projects

Fund #: 4011

Unit #: W016 6541

Description: This project includes replacement of membrane elements at the Department's five existing water treatment plants. The project is necessary to maintain compliance with potable drinking water regulations.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	UE	1,C-C1,1.2A,1.2D	2	2	N	
Construction	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000						

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded					Beyond 2016	Total	FY	# of Positions
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	FY 2016	1st Year				
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000	1,000	0		
Other	0	0	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0	0	0		
Total	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000	1,000	0		

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide New Collection System Piping

Fund #: 4011

Unit #: W019 6547

Description: This project includes the extension of collection system force mains to areas located within the Department's existing service area which are not currently served by the Department.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	9,400	1,000	1,000	500	1,000	1,000	13,900
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	9,400	1,000	1,000	500	1,000	1,000	13,900

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1,C-C1,1.2A,1.2D
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded					
		FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	9,400	1,000	1,000	500	1,000	1,000	13,900
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	0	0	9,400	1,000	1,000	500	1,000	1,000	13,900

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Resin Replacement Projects Fund #:										Unit #:	
Description: This project includes replacement of resin at the Department's five existing water treatment plants. The project is necessary to maintain compliance with potable drinking water regulations.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	1,000	0	0	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	1,000	0	0	1,000		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	1,000	0	0	1,000		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	1,000	0	0	1,000		
Operating Cost Projections											
FY				1st Year			Annual Ongoing				
Staff											
O & M											
Equipment											
Other											
Total							0			0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Security Improvements

Fund #: 4011

Unit #: W009 6502

Description: This project involves enhancing the Department's security measures by installing security gates, surveillance cameras, lighting, card readers and on-line file instrumentation in the water distribution facilities where appropriate. The increased security measures are to comply with Department of Homeland Security requirements for critical infrastructure.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1,2A,1,2D	2
Construction	0	0	1,110	0	0	0	0	0	1,110	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	1,110	0	0	0	0	0	1,110	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2011 Current	Unfunded			Beyond 2016	Total	FY	Annual	
			Funded FY 2012 Request	FY 2013	FY 2014				FY 2015	FY 2016
Ad Valorem	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0			
Operating	0	0	1,110	0	0	0	0			
Other	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0		0	0
Total	0	0	1,110	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Wastewater Treatment Plant Improvement

Fund #: 4011

Unit #: W006 6545

Description: This is an on-going project which involves the improvements of the Department's existing wastewater treatment plants including the additions of chemical feed systems, yard piping, and pumping. Expenditures prior to FY 2009 are unrelated to the scope of this project.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	500	500	500	500	500	500	500	3,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	500	500	500	500	500	500	500	3,500

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1,C-C1,1.2A,1.2D
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	500	0	500	500	500	500	500	500	3,500
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	500	0	500	500	500	500	500	500	3,500

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

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Water Collection System Upgrades

Fund #: 4011

Unit #: W006 6547

Description: This project will upgrade old mains in the wastewater collection system. This project is necessary because various water transmission mains have reached the end of their useful life and have deteriorated to the point where replacement becomes the most cost beneficial solution. Expenditures prior to FY 2010 are unrelated to the scope of this project.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1.2A,1.2D	2
Construction	745	2,500	(1,000)	100	1,000	500	1,000	1,000	5,845	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	745	2,500	(1,000)	100	1,000	500	1,000	1,000	5,845	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded				Beyond 2016	Total	FY	Annual	
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	2,745	500	(1,000)	100	1,000	500	1,000	1,000	5,845	0			
Other	0	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	0			
Total	2,745	500	(1,000)	100	1,000	500	1,000	1,000	5,845	# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Water Treatment Plant Improvements

Fund #: 4011

Unit #: W006 6541

Description: This on-going project involves improvements to the County's existing water treatment plants including additions of chemical feed systems, yard piping, and pumping. 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. Expenditures prior to FY 2010 are unrelated to the scope of this project.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	1,074	10,701	(6,815)	750	750	1,000	1,000	1,000	9,460	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	1,074	10,701	(6,815)	750	750	1,000	1,000	1,000	9,460	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded				Beyond 2016	Total	FY	Annual Ongoing
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	7,075	4,700	(6,815)	750	750	1,000	1,000	1,000	9,460			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
Total	7,075	4,700	(6,815)	750	750	1,000	1,000	1,000	9,460	# of Positions	0	

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Telemetry Information Management System Upgrades

Fund #: 4011

Unit #: W014 6502

Description: This project includes upgrade to the Telemetry Information Management System (TIMS). TIMS enables the Department to monitor and operate the 764 lift stations, five water treatment plants and one water reclamation facility from central locations. Supervisory Control Alarm Data Acquisition System upgrades are also part of this effort.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1.2A,1.2D	2
Construction	0	0	1,300	0	1,000	0	0	0	2,300	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	1,300	0	1,000	0	0	0	2,300	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded				Beyond 2016	Total	FY	Annual	
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	1,300	0	1,000	0	0	0	2,300				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0			0	
Total	0	0	1,300	0	1,000	0	0	0	2,300	# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Water & Sewer Utility Line Relocations-County Road

Fund #: 4011

Unit #: W007 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 Program.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1.2A,1.2D	2
Construction	0	0	3,500	560	1,865	1,500	1,500	1,500	10,425	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	3,500	560	1,865	1,500	1,500	1,500	10,425	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2011 Current	Funded		Unfunded				Beyond 2016	Total	FY	Annual	
			FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	3,500	560	1,865	1,500	1,500	1,500	10,425				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
Total	0	0	3,500	560	1,865	1,500	1,500	1,500	10,425	# of Positions	0	0	

**Palm Beach County Capital Improvement Program
 FY 2012 - FY 2016 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Water Transmission Main Improvement and Relocation

Fund #: 4011

Unit #: W006 6543

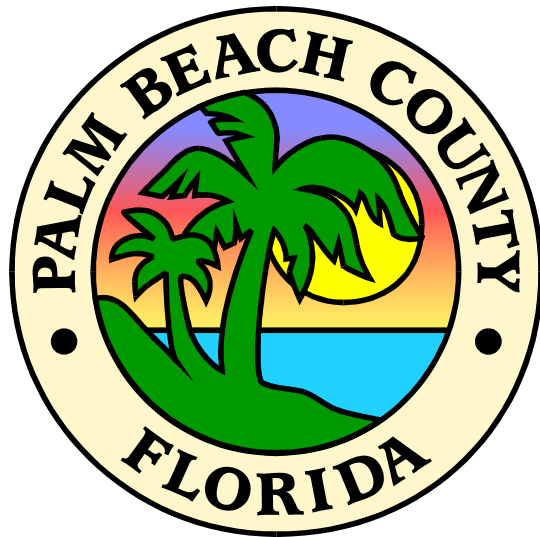
Description: This on-going project will modify, relocate, and replace older water mains and facilities. New lines will be extended to areas which currently do not have service.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	52,169	7,482	1,833	2,000	2,000	2,750	3,250	3,250	74,734
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	52,169	7,482	1,833	2,000	2,000	2,750	3,250	3,250	74,734

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2011 Current	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Beyond 2016	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	53,468	6,183	1,833	2,000	2,000	2,750	3,250	3,250	74,734
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
Total	53,468	6,183	1,833	2,000	2,000	2,750	3,250	3,250	74,734

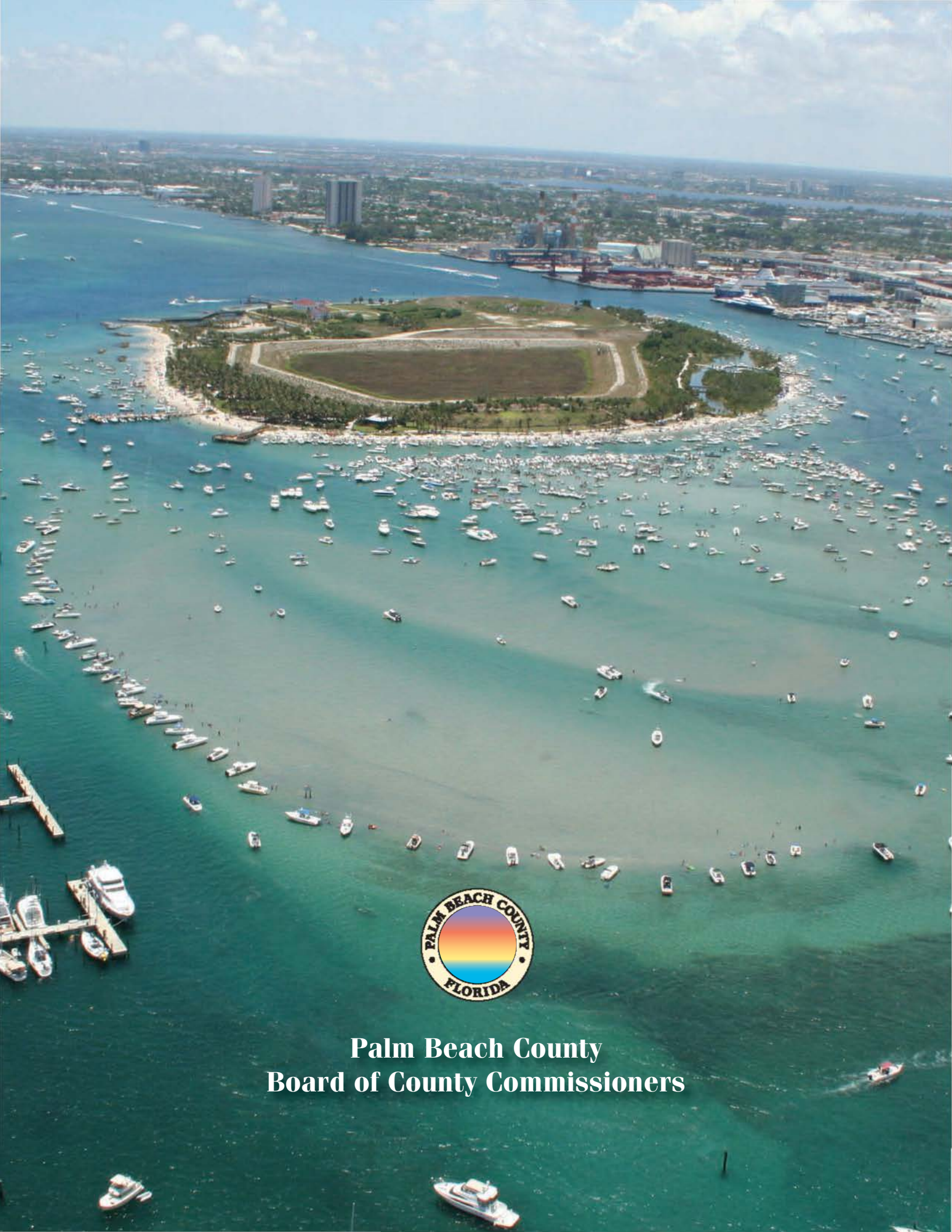
Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1,C-C1,1.2A,1.2D
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

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





Cover photo: This contest-winning photo was taken by George LaCosta, Parks District Operations Superintendent for PBC Parks & Recreation Department. George's photograph was 1 of 90 submitted by Palm Beach County employees. This amazing photograph was taken in May, 2010 from a helicopter while flying one-half mile northeast of Peanut Island.



**Palm Beach County
Board of County Commissioners**