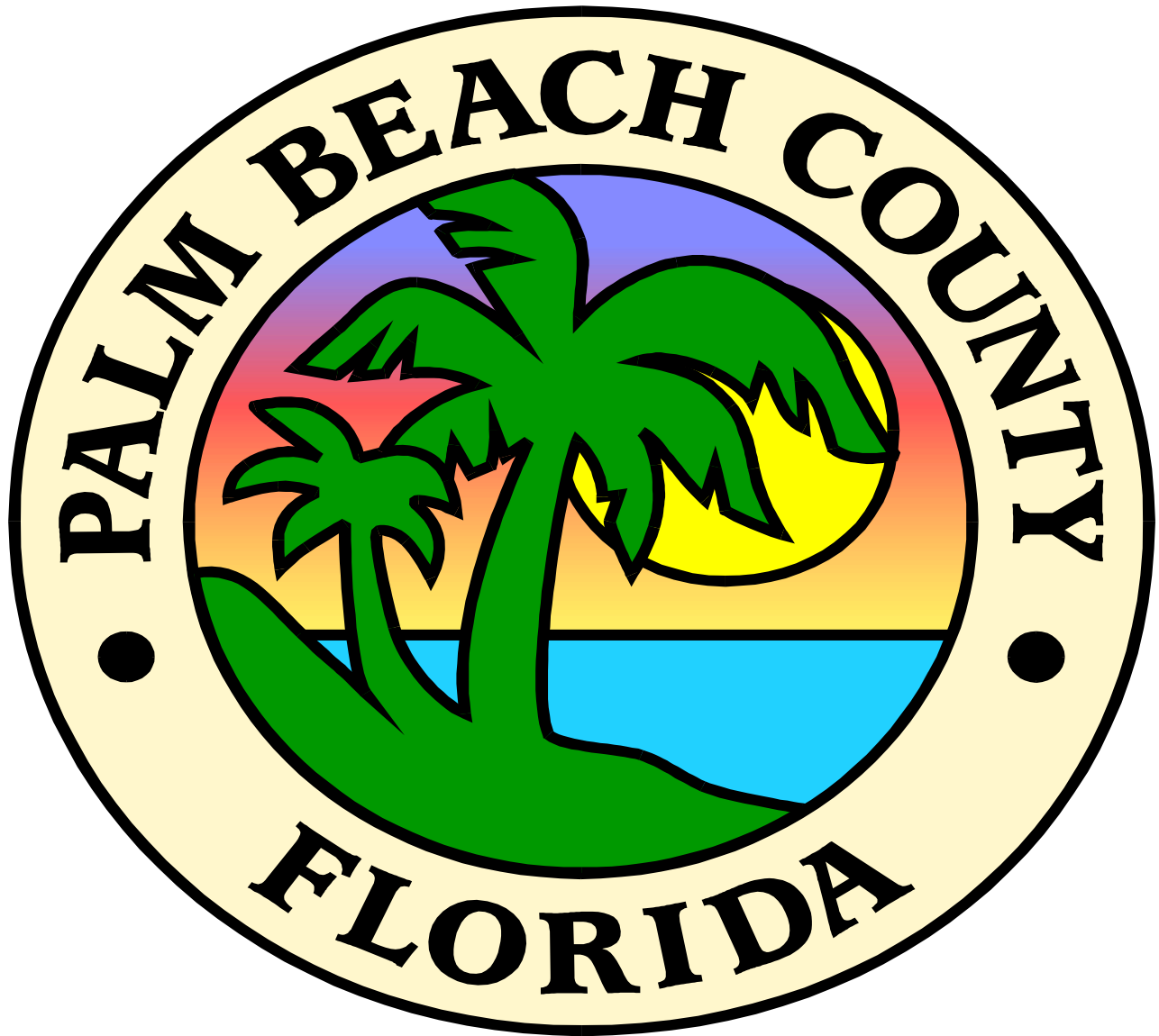


# **CAPITAL IMPROVEMENT PROGRAM**



**FISCAL YEARS 2010 - 2014**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Palm Beach County  
Florida**

For the Fiscal Year Beginning

**October 1, 2008**

President

Executive Director

---

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Palm Beach County Board of County Commissioners, Florida for its annual budget for the fiscal year beginning October 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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**Fiscal Years 2010 - 2014**

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January 26, 2010  
 Commissioner Burt Aaronson, Chair and  
 Members of the Board of County Commissioners

**RE: Capital Improvement Program - Fiscal Years 2010-2014**

The adopted Capital Budget for Fiscal Year 2010 including interfund transfers and debt service, can be divided into the following categories of budgeted appropriations:

|                              | Ad Valorem         | Other New Funds      | Carryover Funds        | Total                  |
|------------------------------|--------------------|----------------------|------------------------|------------------------|
| General Government Projects  | \$1,658,091        | \$45,089,691         | \$223,292,719          | \$270,040,501          |
| Five Year Road Program       | 750,000            | 103,575,633          | 362,536,245            | 466,861,878            |
| Parks and Recreation         | 0                  | 5,722,368            | 67,880,995             | 73,603,363             |
| Environmental Land & Beaches | 250,000            | 47,243,385           | 27,360,669             | 74,854,054             |
| Street and Drainage Projects | 0                  | 660,850              | 10,277,610             | 10,938,460             |
| Criminal Justice Facilities  | 0                  | 3,977,300            | 161,702,446            | 165,679,746            |
| County Library               | 205,000            | 1,333,346            | 64,916,203             | 66,454,549             |
| Fire-Rescue                  | 0                  | 2,090,000            | 50,651,264             | 52,741,264             |
| Airports                     | 0                  | 69,994,948           | 58,979,656             | 128,974,604            |
| Water Utilities              | 0                  | 31,812,300           | 43,194,950             | 75,007,250             |
| <b>Totals</b>                | <b>\$2,863,091</b> | <b>\$311,499,821</b> | <b>\$1,070,792,757</b> | <b>\$1,385,155,669</b> |

**Office of  
 Financial Management & Budget**

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**Palm Beach County  
 Board of County  
 Commissioners**

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 Karen T. Marcus, Vice Chair  
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**County Administrator**

Robert Weisman

*"An Equal Opportunity  
 Affirmative Action Employer"*

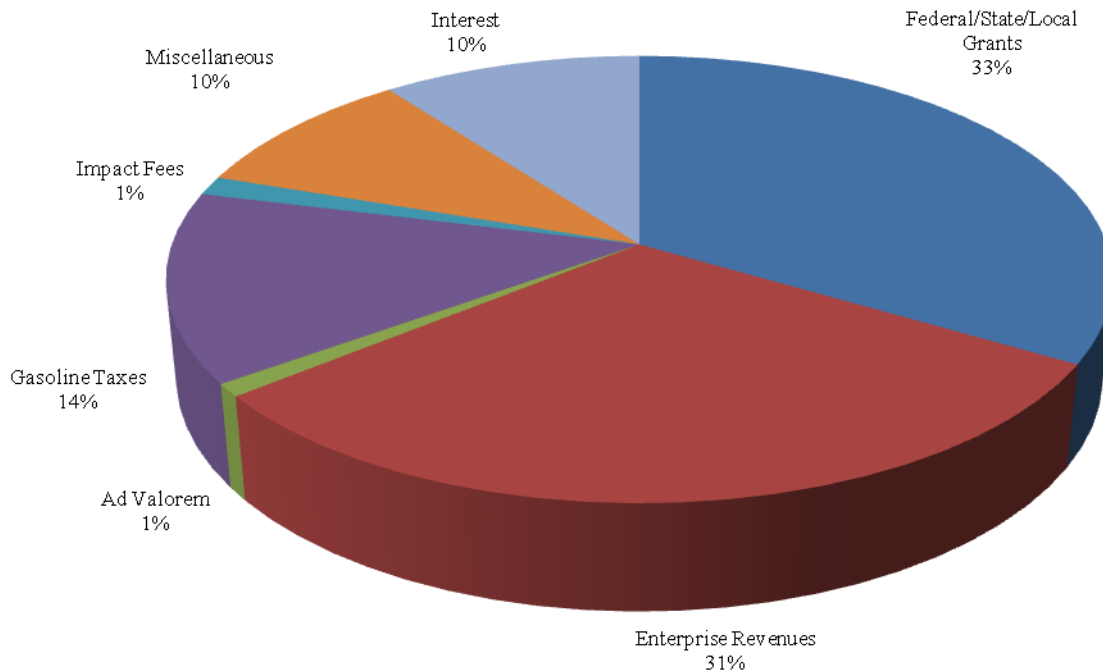
The Capital Budget for Fiscal Year 2010 (net of Reserves and Transfers) has increased by \$23 million, or approximately 2.9%. The Five Year Capital Improvement Program for Fiscal Years 2010-2014 totals \$1.57 billion as compared to \$1.76 billion last year (Fiscal Years 2009-2013), a decrease of \$190 million or 10.8%. Fiscal Year 2010 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 2010-2014 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 \$1.38 billion 2010 Capital Budget consists of \$314.4 million in new revenue for projects and anticipated carryovers of \$1.07 billion. The major components of the new sources of funding are as follows:

|                                     |                  |
|-------------------------------------|------------------|
| Federal/State/Local Grants          | \$ 105.2 million |
| Enterprise Revenues (Airports, WUD) | \$ 96.6 million  |
| Gasoline Taxes                      | \$ 43.2 million  |
| Interest                            | \$ 32.4 million  |
| Ad Valorem Taxes                    | \$ 2.9 million   |
| Impact Fees                         | \$ 4.3 million   |
| Miscellaneous                       | \$ 29.8 million  |

**Sources of New Funds for Capital Projects**



**Five Year Road Program**

The Five Year Road Program budget for FY 2010 is \$466.9 million, which includes funds carried forward from the prior year (\$362.5 million, 77.6%), local option gas tax (\$43.2 million, 9.3%), impact fees (\$3.1 million, 0.7%), as well as federal/state grants, state shared revenues, and interest (\$58.1 million, 12.4%).

**Major Capital Projects**

Major new projects or new funding included in the Fiscal Year 2010 Adopted Budget include:

| <b><u>Department</u></b>     | <b><u>Project Description</u></b>                 | <b><u>FY 2010 Cost (\$millions)</u></b> |
|------------------------------|---|---|
| General Government           | Countywide Electronic Systems                     | 1.8                                     |
|                              | Countywide Building Repair & Renovate             | 3.0                                     |
|                              | South County Civic Center HVAC                    | 0.4                                     |
| Engineering - Roads          | Jog Rd-Roebuck Rd to S of 45 <sup>th</sup> Street | 24.0                                    |
|                              | Military Tr-Clint Moore Rd to Lake Worth Rd       | 7.0                                     |
|                              | Intersection Program                              | 11.2                                    |
|                              | Congress Ave-S of Lantana Rd to Lantana Rd        | 4.0                                     |
|                              | Silver Beach Rd-Congress Ave to Old Dixie Hwy     | 3.3                                     |
|                              | Okeechobee Blvd-Australian Ave to Tamarind Ave    | 3.2                                     |
| Environmental Resource Mgmt. | Singer Island Shore Protection/ Dune Restoration  | 2.0                                     |
| Parks & Recreation           | South County Regional Park Phase II               | 1.2                                     |
|                              | Riverbend/Reese Grove Park Phase III              | 1.0                                     |
|                              | Okeeheliee South Park Development Phase III       | 0.5                                     |
| Airports                     | Midfield Taxiway "L" EAST                         | 17.0                                    |
|                              | Parking Garage Restoration                        | 1.4                                     |
|                              | PBIA Runway 13/31 Safety Area Pavement Rehab      | 3.9                                     |
|                              | Taxiway Repair Miscellaneous                      | 7.0                                     |
|                              | PBIA Runway 9/27 Environmental Impact Study       | 4.0                                     |
| Water Utilities              | Water Treatment Plant #2                          | 5.7                                     |
|                              | Water & Sewer System                              | 11.9                                    |
|                              | Southern Regional Wastewater Treatment Plant      | 3.5                                     |
|                              | Asset Management Program                          | 5.1                                     |

The following charts and graphs provide a summary of the gross and the net FY 2010 Capital Budget. The net budget excludes interfund transfers and debt service expenditures in the capital funds.

Respectfully submitted,



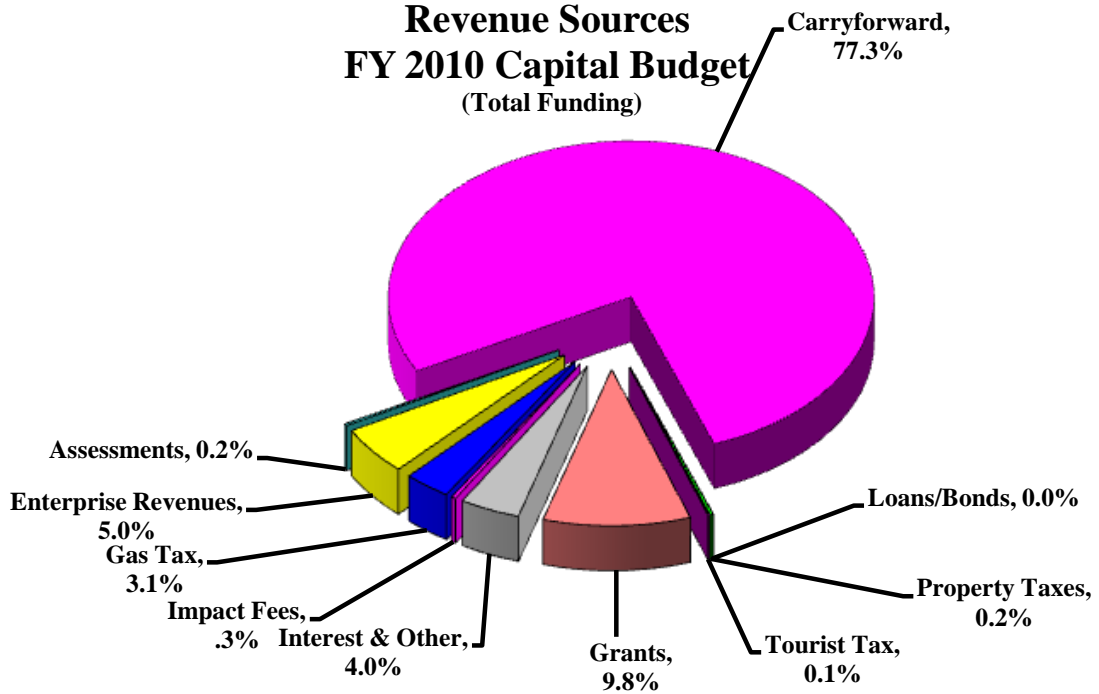
Robert Weisman  
County Administrator

**FY 2010 CAPITAL BUDGET REVENUES & APPROPRIATIONS BY CATEGORY**

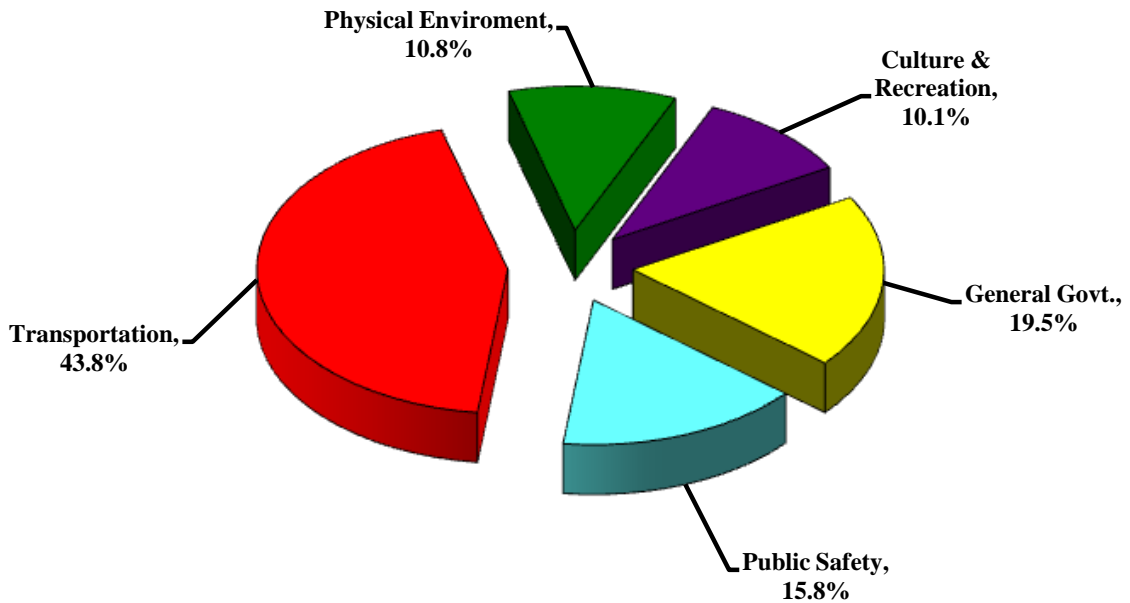
| Revenues                    | Criminal             |                     | Environ.            |                      | Fire                |                     | General              |                     | Road                 |                     | Street &  |     | Water     |     | Total                  |
|-----------------------------|----------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|-----------|-----|-----------|-----|------------------------|
|                             | Justice              | Land & Bchs.        | Rescue              | Gov't                | Libraries           | Parks               | Program              | Drainage            | Airports             | Utilities           | Utilities |     |           |     |                        |
| <b>Taxes</b>                |                      |                     |                     |                      |                     |                     |                      |                     |                      |                     |           |     |           |     |                        |
| (Ad Valorem)                | \$0                  | \$250,000           | \$0                 | \$1,658,091          | \$205,000           | \$0                 | \$750,000            | \$0                 | \$0                  | \$0                 | \$0       | \$0 | \$0       | \$0 | \$2,863,091            |
| <b>Interest</b>             | 4,067,684            | 894,680             | 1,900,000           | 7,371,549            | 1,326,000           | 2,648,001           | 10,853,000           | 193,000             | 3,096,000            | 18,000              |           |     |           |     | 32,367,914             |
| <b>Gas Tax</b>              | 0                    | 0                   | 0                   | 0                    | 0                   | 0                   | 43,223,000           | 0                   | 0                    | 0                   | 0         | 0   | 0         | 0   | 43,223,000             |
| <b>Assessments</b>          | 0                    | 0                   | 0                   | 0                    | 0                   | 0                   | 0                    | 0                   | 0                    | 0                   | 0         | 0   | 2,110,000 | 0   | 2,110,000              |
| <b>Impact Fees</b>          | 40,000               | 0                   | 300,000             | 229,600              | 64,364              | 512,764             | 3,160,000            | 0                   | 0                    | 0                   | 0         | 0   | 0         | 0   | 4,306,728              |
| <b>Bond/ Loan Proceeds</b>  | 0                    | 0                   | 0                   | 0                    | 0                   | 0                   | 0                    | 0                   | 0                    | 0                   | 0         | 0   | 0         | 0   | 0                      |
| <b>Other</b>                | 0                    | 46,394,735          | 0                   | 37,809,662           | 0                   | 2,862,780           | 48,753,983           | 502,500             | 66,898,948           | 29,684,300          |           |     |           |     | 232,906,908            |
| <b>Statutory Reserves</b>   | (130,384)            | (46,030)            | (110,000)           | (321,120)            | (57,018)            | (301,177)           | (2,414,350)          | (34,650)            | 0                    | 0                   | 0         | 0   | 0         | 0   | (3,414,729)            |
| <b>Balances Forward</b>     | 161,702,446          | 27,360,669          | 50,651,264          | 223,292,719          | 64,916,203          | 67,880,995          | 362,536,245          | 10,277,610          | 58,979,656           | 43,194,950          |           |     |           |     | 1,070,792,757          |
| <b>Total Revenue</b>        | <b>\$165,679,746</b> | <b>\$74,854,054</b> | <b>\$52,741,264</b> | <b>\$270,040,501</b> | <b>\$66,454,549</b> | <b>\$73,603,363</b> | <b>\$466,861,878</b> | <b>\$10,938,460</b> | <b>\$128,974,604</b> | <b>\$75,007,250</b> |           |     |           |     | <b>\$1,385,155,669</b> |
| <b>Appropriations</b>       |                      |                     |                     |                      |                     |                     |                      |                     |                      |                     |           |     |           |     |                        |
| <b>Projects</b>             | \$124,059,874        | \$70,190,049        | \$42,984,154        | \$198,720,810        | \$58,251,723        | \$56,424,726        | \$149,588,958        | \$2,394,575         | \$65,331,171         | \$43,312,000        |           |     |           |     | \$811,258,040          |
| <b>Transfers</b>            | 34,291,357           | 84,375              | 0                   | 19,668,156           | 0                   | 646,265             | 34,930,273           | 0                   | 26,131,741           | 8,476,000           |           |     |           |     | 124,228,167            |
| <b>Reserves</b>             | 7,328,515            | 4,579,630           | 9,757,110           | 51,651,535           | 8,202,826           | 16,532,372          | 282,342,647          | 8,543,885           | 37,511,692           | 23,219,250          |           |     |           |     | 449,669,462            |
| <b>Total Appropriations</b> | <b>\$165,679,746</b> | <b>\$74,854,054</b> | <b>\$52,741,264</b> | <b>\$270,040,501</b> | <b>\$66,454,549</b> | <b>\$73,603,363</b> | <b>\$466,861,878</b> | <b>\$10,938,460</b> | <b>\$128,974,604</b> | <b>\$75,007,250</b> |           |     |           |     | <b>\$1,385,155,669</b> |



**Revenue Sources  
FY 2010 Capital Budget  
(Total Funding)**



**Expenditures By Function  
FY 2010 Capital Budget  
(Total Funding)**



**FY 2010 Capital Budget  
Capital Projects by Type**

| <b>Project Type</b>                      | <b>Actual<br/>FY 2008</b> | <b>Budget<br/>FY 2009</b> | <b>Estimated<br/>FY 2009</b> | <b>Budget<br/>FY 2010</b> |
|--|---------------------------|---------------------------|------------------------------|---------------------------|
| <b>Criminal Justice</b>                  | \$61,910,284              | \$45,472,277              | \$33,450,936                 | \$165,679,746             |
| <b>Environmental Lands &amp; Beaches</b> | 20,692,129                | 31,392,061                | 9,515,622                    | 74,854,054                |
| <b>Fire-Rescue</b>                       | 23,396,091                | 63,977,292                | 8,267,067                    | 52,741,264                |
| <b>General Government</b>                | 199,266,472               | 305,100,870               | 131,260,236                  | 270,040,501               |
| <b>Libraries</b>                         | 23,501,040                | 83,341,096                | 14,903,402                   | 66,454,549                |
| <b>Parks and Recreation</b>              | 27,998,999                | 89,278,906                | 13,816,381                   | 73,603,363                |
| <b>Roads</b>                             | 93,108,694                | 509,632,820               | 89,939,616                   | 466,861,878               |
| <b>Streets &amp; Drainage (MSTU's)</b>   | 3,141,672                 | 15,783,739                | 4,696,560                    | 10,938,460                |
| <b>Airports</b>                          | 79,472,980                | 136,014,929               | 44,179,940                   | 128,974,604               |
| <b>Water Utilities</b>                   | 60,938,842                | 63,012,100                | 33,471,000                   | 75,007,250                |
| <b>Total</b>                             | <b>\$593,427,203</b>      | <b>\$1,343,006,090</b>    | <b>\$383,500,760</b>         | <b>\$1,385,155,669</b>    |

**PALM BEACH COUNTY**  
**SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS**  
**FISCAL YEAR 2010 BUDGET BY REVENUE SOURCE**  
(\$ in 1,000)

| <b>Department</b>                        | <b>Ad Valorem</b> | <b>Tourist Tax</b> | <b>Grants</b>   | <b>Interest &amp; Other</b> | <b>Impact Fees</b> | <b>Gas Tax</b>  | <b>Loan/Bond Proceeds</b> | <b>Enterprise Revenues</b> | <b>Total Budget</b> |
|--|-------------------|--------------------|-----------------|-----------------------------|--------------------|-----------------|---------------------------|----------------------------|---------------------|
| <b>General Government Projects</b>       |                   |                    |                 |                             |                    |                 |                           |                            |                     |
| Engineering - Other                      | \$340             |                    |                 |                             |                    |                 |                           |                            | \$340               |
| Facilities Dev & Operations              | 2,038             |                    |                 | 2,097                       | (2,400)            |                 |                           |                            | 1,735               |
| Information System Services              | 3,469             |                    |                 |                             |                    |                 |                           |                            | 3,469               |
| <b>Total General Government Projects</b> | <b>\$5,847</b>    | <b>\$0</b>         | <b>\$0</b>      | <b>\$2,097</b>              | <b>\$ (2,400)</b>  | <b>\$0</b>      | <b>\$0</b>                | <b>\$0</b>                 | <b>\$5,544</b>      |
| <b>ERM-ESL Lands &amp; Beaches</b>       | \$250             | \$1,568            |                 | \$1,000                     |                    |                 |                           |                            | \$2,818             |
| <b>Parks Department</b>                  |                   |                    | 291             |                             | (731)              |                 | 612                       |                            | 172                 |
| <b>Eng-Five Year Road Program</b>        |                   |                    |                 | 64,009                      | 8,279              | 30,570          |                           |                            | 102,858             |
| <b>Total Tax Supported Depts.</b>        | <b>\$6,097</b>    | <b>\$1,568</b>     | <b>\$291</b>    | <b>\$67,106</b>             | <b>\$5,148</b>     | <b>\$30,570</b> | <b>\$612</b>              | <b>\$0</b>                 | <b>\$111,392</b>    |
| <b>Enterprise Funds:</b>                 |                   |                    |                 |                             |                    |                 |                           |                            |                     |
| Airports                                 |                   |                    | \$28,201        | \$17,300                    |                    |                 |                           | \$19,831                   | \$65,332            |
| Water Utilities                          |                   |                    |                 |                             |                    |                 |                           | 26,093                     | 26,093              |
| <b>Total Enterprise Funds</b>            | <b>\$0</b>        | <b>\$0</b>         | <b>\$28,201</b> | <b>\$17,300</b>             | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>                | <b>\$45,924</b>            | <b>\$91,425</b>     |
| <b>Total Capital Projects FY 2010</b>    | <b>\$6,097</b>    | <b>\$1,568</b>     | <b>\$28,492</b> | <b>\$84,406</b>             | <b>\$5,148</b>     | <b>\$30,570</b> | <b>\$612</b>              | <b>\$45,924</b>            | <b>\$202,817</b>    |

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

Palm Beach County (the County) provides the needed and desired urban services to the public. In order to provide these services, the County must furnish and maintain capital facilities and equipment, such as the airports, roads, and parks. The Capital Improvement Program (CIP) is an estimated schedule of funding necessary to acquire or construct these needed improvements over the next five year period, with the initial year reflecting the approved budget for FY 2010.

The CIP, Fiscal Years 2010 - 2014, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funds, including capital reserves, available for capital projects, including projects that were previously approved by the Board but not yet completed.

### **COMPREHENSIVE PLAN**

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

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

#### **Required Elements:**

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

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

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

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

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

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

### **CAPITAL IMPROVEMENT POLICIES**

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

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

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

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

**Debt Policies:**

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**Development of the Capital Improvement Program**

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

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

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

**CAPITAL IMPROVEMENT PROGRAM FORMS**

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

**RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION**

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

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

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

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

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

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

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

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



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**PROJECT PRIORITY RANKINGS**

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

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

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

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

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

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS**

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

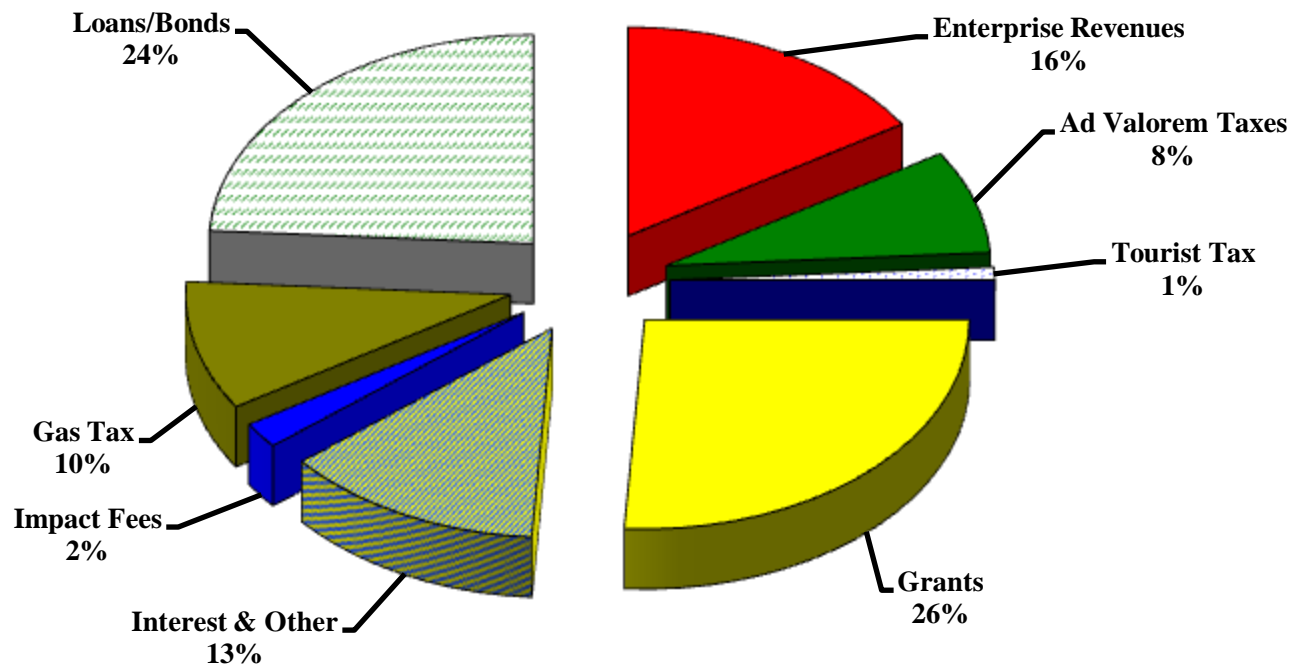
The Capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the Capital budget generally come from bond issues, impact fees, grants and taxes.

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

Operational needs often drive the Capital budget. For example, major expansion requirements in the FY 2010 Capital budget are roads, public buildings, parks, and airport expansion, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 15 through 18 provide a summary of the FY 2010 to FY 2014 Capital Improvement Program. However, only the FY 2010 budget has been adopted by the Board.

## Capital Improvement Program 2010-2014 Sources of Funds By Category Total 5 Year Revenues \$1,568,090,000



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 9%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

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

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

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

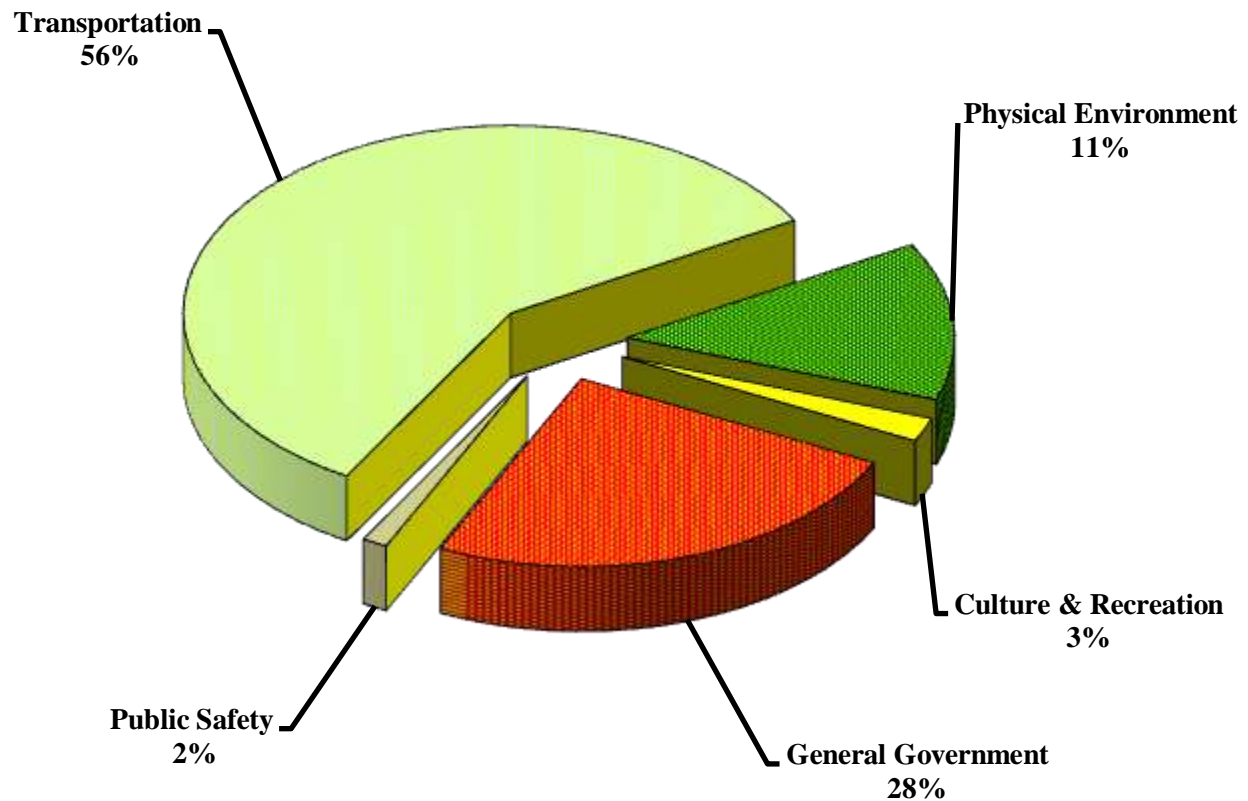
Interest and Other includes interest earnings on temporary cash investments and contributions from private sources.

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

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

**Note: Provides a Summary of FY 2010 - 2014 CIP. Only current budget year has been legally adopted by the Board.**

**Capital Improvement Program 2010-2014  
Expenditures By Function  
Total 5 Year Expenditures \$1,568,090,000**



**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 2010 - 2014 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 2010-2014  
(\$ in 1,000)**

**FUNDING SUMMARY**

| <b>FISCAL YEARS</b>           | <b>2010</b>      | <b>2011</b>      | <b>2012</b>      | <b>2013</b>      | <b>2014</b>      | <b>Total<br/>5 Years</b> |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------|
| <b><u>FUNDING SOURCES</u></b> |                  |                  |                  |                  |                  |                          |
| Ad Valorem Taxes              | \$6,097          | \$17,054         | \$28,022         | \$42,081         | \$28,882         | \$122,136                |
| Tourist Tax                   | 1,568            | 1,636            | 1,636            | 1,685            | 1,736            | 8,261                    |
| Grants                        | 28,492           | 80,535           | 204,535          | 65,303           | 34,422           | 413,287                  |
| Interest & Other              | 84,406           | 44,427           | 64,628           | 21,619           | (15,359)         | 199,723                  |
| Impact Fees                   | 5,148            | 7,205            | 8,078            | 17,640           | 1,771            | 39,842                   |
| Gas Tax                       | 30,570           | 30,570           | 30,570           | 30,570           | 30,570           | 152,848                  |
| Loan/Bond Proceeds            | 612              | 78,750           | 22,000           | 181,852          | 88,733           | 371,947                  |
| Enterprise Revenues           | 45,924           | 43,988           | 46,295           | 57,449           | 66,391           | 260,047                  |
| <b>TOTAL REVENUES</b>         | <b>\$202,817</b> | <b>\$304,165</b> | <b>\$405,764</b> | <b>\$418,199</b> | <b>\$237,146</b> | <b>\$1,568,090</b>       |

PALM BEACH COUNTY  
 CAPITAL IMPROVEMENT PROGRAM  
 NEW PROJECT FUNDING BY DEPARTMENT  
 FISCAL YEARS 2010-2014  
 (\$ in 1,000)

DEPARTMENT: SUMMARY

| <u>Fiscal Years</u>                      | <u>Approved<br/>2010</u> | <u>Estimated<br/>2011</u> | <u>Estimated<br/>2012</u> | <u>Estimated<br/>2013</u> | <u>Estimated<br/>2014</u> | <u>Total<br/>5 Years</u> |
|--|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| Engineering                              | \$340                    | \$0                       | \$0                       | \$0                       | \$0                       | \$340                    |
| Facilities Development & Operations      | \$1,735                  | \$17,738                  | \$41,600                  | \$198,633                 | \$103,857                 | \$363,563                |
| Information System Services              | 3,469                    | 4,040                     | 3,950                     | 3,950                     | 3,950                     | 19,359                   |
| Misc/ Non Departmental Specific          | 0                        | 1,900                     | 540                       | 1,058                     | 271                       | 3,769                    |
| <b>Total General Government Projects</b> | <b>\$5,544</b>           | <b>\$23,678</b>           | <b>\$46,090</b>           | <b>\$203,641</b>          | <b>\$108,078</b>          | <b>\$387,031</b>         |
| ERM-ESL Lands & Beachs                   | \$2,818                  | \$3,736                   | \$3,808                   | \$3,929                   | \$4,051                   | \$18,342                 |
| Parks Department                         | 172                      | 564                       | 620                       | 681                       | 681                       | 2,718                    |
| County Library                           | 0                        | 0                         | 0                         | 21,926                    | 7,269                     | 29,195                   |
| Fire Rescue                              | 0                        | 4,259                     | 4,685                     | 5,154                     | 5,669                     | 19,767                   |
| Engineering - Five Year Road Prog        | 102,858                  | 142,700                   | 42,780                    | 46,860                    | 8,810                     | 344,008                  |
| <b>TOTAL TAX SUPPORTED DEPTS.</b>        | <b>\$111,392</b>         | <b>\$174,937</b>          | <b>\$97,983</b>           | <b>\$282,191</b>          | <b>\$134,558</b>          | <b>\$801,060</b>         |
| Enterprise Funds:                        |                          |                           |                           |                           |                           |                          |
| Airports                                 | \$65,332                 | \$97,047                  | \$269,431                 | \$87,658                  | \$52,438                  | \$571,906                |
| Water Utilities                          | 26,093                   | 32,181                    | 38,350                    | 48,350                    | 50,150                    | 195,124                  |
| <b>Total Enterprise Funds</b>            | <b>\$91,425</b>          | <b>\$129,228</b>          | <b>\$307,781</b>          | <b>\$136,008</b>          | <b>\$102,588</b>          | <b>\$767,030</b>         |
| <b>TOTAL FIVE YEAR CIP</b>               | <b>\$202,817</b>         | <b>\$304,165</b>          | <b>\$405,764</b>          | <b>\$418,199</b>          | <b>\$237,146</b>          | <b>\$1,568,090</b>       |

# CAPITAL IMPROVEMENT PROGRAM

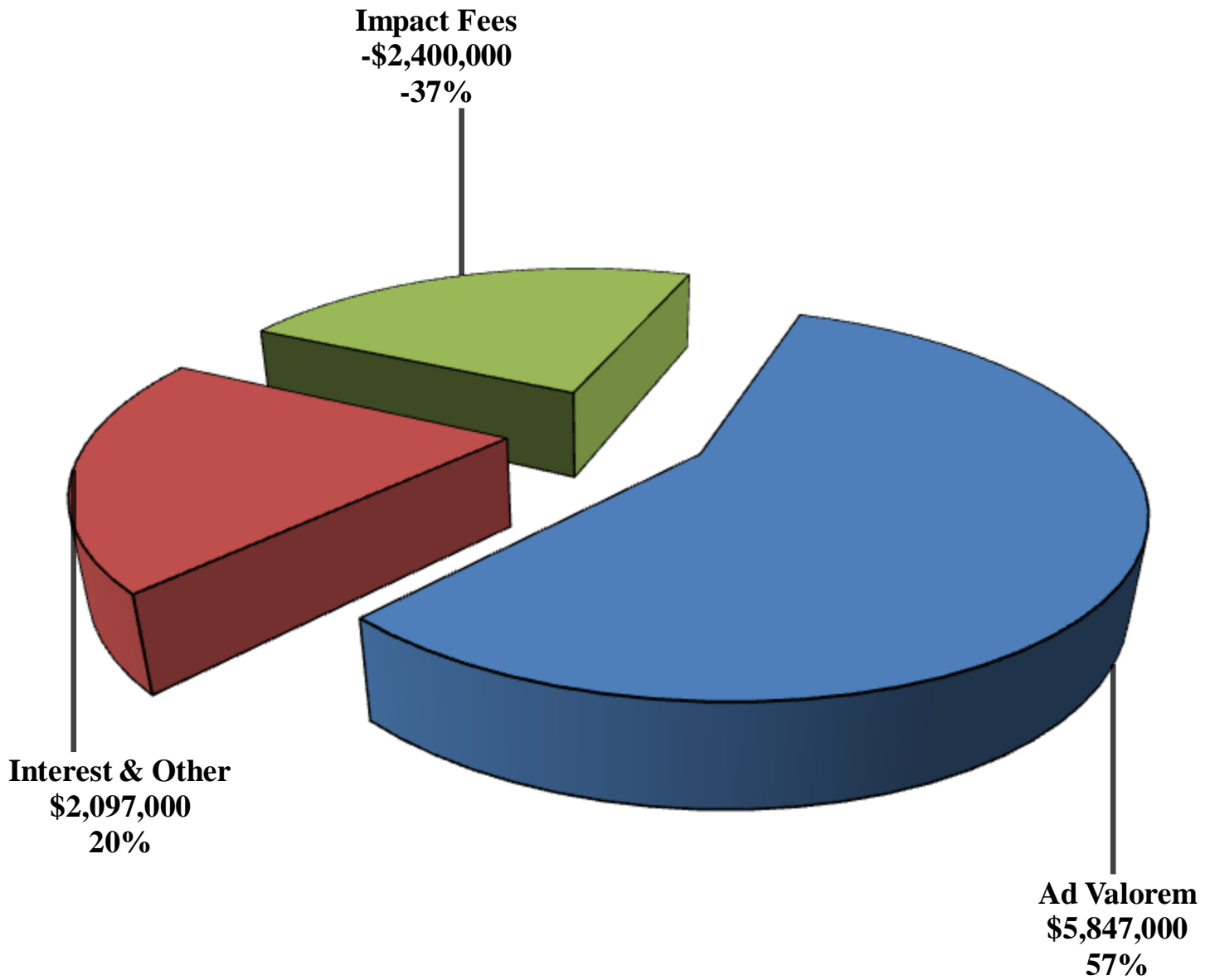
## General Government Projects

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



**FISCAL YEARS 2010 – 2014**

**General Government  
Funding Sources  
FY 2010**





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

**DEPARTMENT: GENERAL GOVERNMENT**

| <u>FISCAL YEARS</u>             | <u>Approved<br/>2008</u> | <u>2009</u>             | <u>2010</u>             | <u>Estimated<br/>2011</u> | <u>2012</u>            | <u>Total<br/>5 Years</u> |
|---------------------------------|--------------------------|-------------------------|-------------------------|---------------------------|------------------------|--------------------------|
| <u>FUNDING SOURCES</u>          |                          |                         |                         |                           |                        |                          |
| LOAN/BOND PROCEEDS              | \$165,000                | \$87,435                | \$134,300               | \$43,000                  | \$26,000               | \$455,735                |
| INTEREST & OTHER                | 2,068                    | 1,000                   | 1,090                   | 1,400                     | 1,083                  | 6,641                    |
| AD VALOREM TAXES                | 29,188                   | 25,228                  | 42,752                  | 42,796                    | 16,543                 | 156,507                  |
| IMPACT FEES                     | 0                        | 2,850                   | 6,500                   | 0                         | 0                      | 9,350                    |
| <b>TOTAL BUDGETED REVENUES</b>  | <b><u>\$196,256</u></b>  | <b><u>\$116,513</u></b> | <b><u>\$184,642</u></b> | <b><u>\$87,196</u></b>    | <b><u>\$43,626</u></b> | <b><u>\$628,233</u></b>  |
| <u>EXPENDITURES</u>             |                          |                         |                         |                           |                        |                          |
| Engineering & Public Works      | \$2,848                  | \$0                     | \$0                     | \$0                       | \$0                    | \$2,848                  |
| Facilities D & O                | 180,153                  | 102,669                 | 172,383                 | 74,648                    | 31,866                 | 561,719                  |
| Information Technology          | 11,030                   | 9,719                   | 9,494                   | 9,265                     | 9,265                  | 48,773                   |
| Misc/ Non-Departmental Specific | 2,225                    | 4,125                   | 2,765                   | 3,283                     | 2,495                  | 14,893                   |
| <b>TOTAL APPROPRIATIONS</b>     | <b><u>\$196,256</u></b>  | <b><u>\$116,513</u></b> | <b><u>\$184,642</u></b> | <b><u>\$87,196</u></b>    | <b><u>\$43,626</u></b> | <b><u>\$628,233</u></b>  |



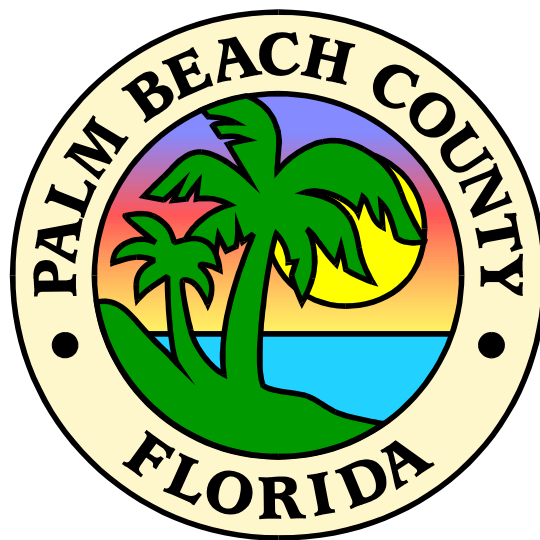
# CAPITAL IMPROVEMENT PROGRAM

Engineering – General Government

\*Neighborhoods

\*Drainage

\*Non-Transportation

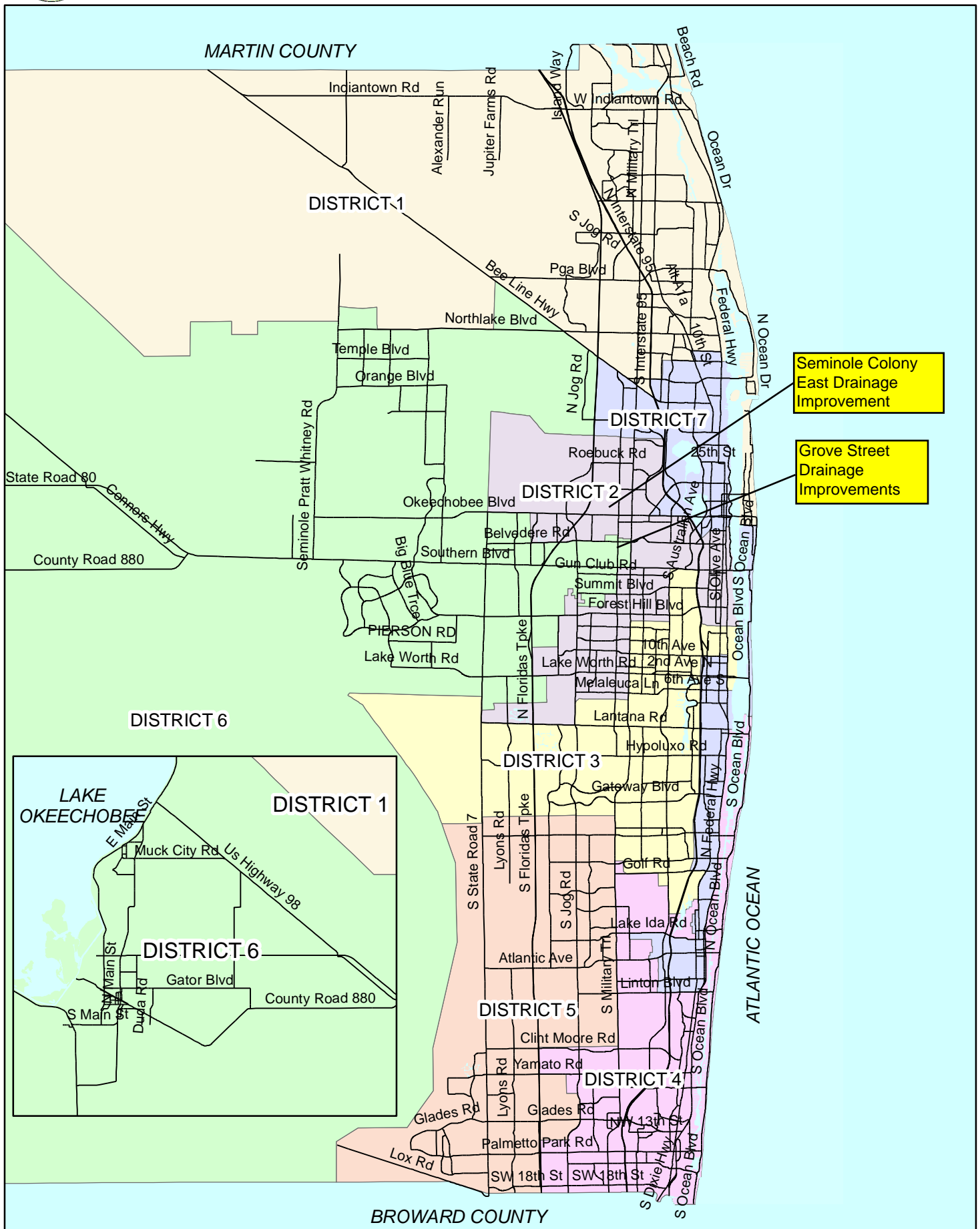


**FISCAL YEARS 2010 – 2014**



# BOARD OF COUNTY COMMISSIONERS

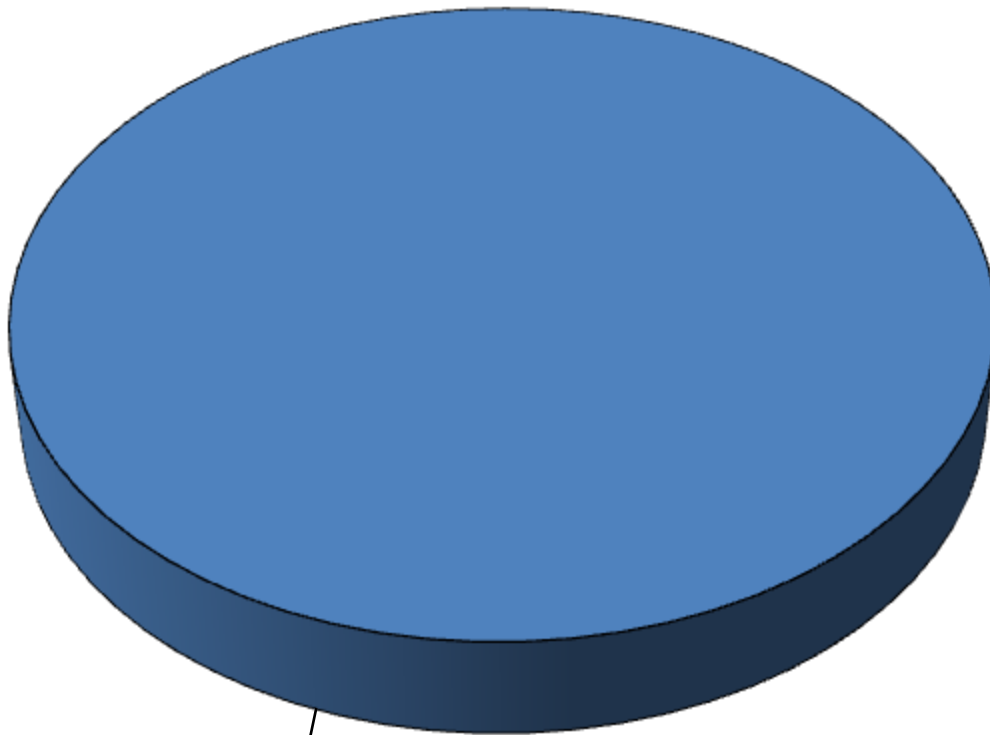
Engineering & Public Works



**ENGINEERING AND PUBLIC WORKS  
FY 2010 APPROVED FUNDING**

| <u>Ad Valorem Projects:</u>                            | <u>Amount</u>          |
|--|------------------------|
| Grove Street Drainage Improvements - District 6        | \$200,000              |
| Seminole Colony East Drainage Improvement - District 2 | 140,000                |
| <b>Total</b>   | <hr/> <b>\$340,000</b> |

**Engineering General Government  
Funding Sources  
FY 2010**



**Ad Valorem**  
**340,000**  
**100%**

PALM BEACH COUNTY  
 CAPITAL IMPROVEMENT PROGRAM  
 FISCAL YEARS 2010-2014  
 (\$ in 1,000)

| <u>FISCAL YEARS</u>                               | <u>Approved</u><br>2010 | <u>2011</u>       | <u>Estimated</u><br>2012 | <u>2013</u>       | <u>2014</u>       | <u>Total</u><br><u>5 Years</u> |
|---|-------------------------|-------------------|--------------------------|-------------------|-------------------|--------------------------------|
| <b><u>FUNDING SOURCES</u></b>                     |                         |                   |                          |                   |                   |                                |
| AD VALOREM TAXES                                  | \$340                   | \$0               | \$0                      | \$0               | \$0               | \$340                          |
| <b>BUDGETED REVENUES</b>                          | <b><u>\$340</u></b>     | <b><u>\$0</u></b> | <b><u>\$0</u></b>        | <b><u>\$0</u></b> | <b><u>\$0</u></b> | <b><u>\$340</u></b>            |
| <b><u>EXPENDITURES</u></b>                        |                         |                   |                          |                   |                   |                                |
| Grove Street Drainage Improvement-Dist. 6         | \$200                   |                   |                          |                   |                   | \$200                          |
| Seminole Colony East Drainage Improvement-Dist. 2 | 140                     |                   |                          |                   |                   | 140                            |
|   |                         |                   |                          |                   |                   | 0                              |
|   |                         |                   |                          |                   |                   | 0                              |
| <b>TOTAL APPROPRIATIONS</b>                       | <b><u>\$340</u></b>     | <b><u>\$0</u></b> | <b><u>\$0</u></b>        | <b><u>\$0</u></b> | <b><u>\$0</u></b> | <b><u>\$340</u></b>            |

**Engineering & Public Works Department  
 Summary of Capital Projects  
 By Funding Source  
 Fiscal Year 2010 Budget  
 (\$ in 1,000)**

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

| <u>Project #</u> | <u>Description</u>                                | <u>Ad<br/>Valorem</u> | <u>Total<br/>Budget</u> |
|------------------|---|-----------------------|-------------------------|
|                  | Grove Street Drainage Improvement-Dist. 6         | \$200                 | \$200                   |
|                  | Seminole Colony East Drainage Improvement-Dist. 2 | 140                   | 140                     |
|                  | <b>Total Engineering</b>                          | <u>\$340</u>          | <u>\$340</u>            |
|                  | <b>Total Appropriations</b>                       | <u>\$340</u>          | <u>\$340</u>            |
| <br>             |   |                       |                         |
| <u>Fund</u>      | <u>Funding Recap</u>                              | <u>Ad<br/>Valorem</u> | <u>Total<br/>Budget</u> |
|                  | <b>CAPITAL OUTLAY</b>                             | <u>\$340</u>          | <u>\$340</u>            |
|                  | <b>Total</b>                                      | <u>\$340</u>          | <u>\$340</u>            |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Grove Street Drainage Improvements - Dist. 6      **P-2**      **Unit #:**

**Description:** Development of a drainage system in the unincorporated area to relieve drainage problems in the area and adjacent Briarwood Subdivision in Town of Haverhill. FEMA Design Grant obtained, Construction Grant to be applied for upon design completion.

| <b>Cost Projections:</b> |                     |                 |                 |          |          |          |          |                |            | <b>Comprehensive Plan</b>       |                  |                  |             |                      |            |
|--------------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|------------|---------------------------------|------------------|------------------|-------------|----------------------|------------|
| Element                  | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total      | Comp Plan Element Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N | Storm Wtr. |
| Design Acquisition       | 141                 |                 |                 |          |          |          |          |                | 141        | 1.1 A                           |                  |                  |             |                      |            |
| Construction             | 50                  |                 | 200             |          |          |          |          |                | 250        |                                 |                  |                  | 6           | N                    |            |
| Other                    |                     |                 |                 |          |          |          |          |                | 0          |                                 |                  |                  |             | N                    |            |
| <b>Total</b>             | <b>191</b>          | <b>0</b>        | <b>200</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>391</b> |                                 |                  |                  |             |                      |            |

| <b>Funding Projections:</b> |                    |                 |                 |          |          |          |          |                |            | <b>Operating Cost Projections</b> |       |       |           |       |       |                |
|-----------------------------|--------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|------------|-----------------------------------|-------|-------|-----------|-------|-------|----------------|
| Category                    | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total      | F/Y                               | Staff | O & M | Equipment | Other | Total | # of Positions |
| Ad Valorem                  | 142                |                 | 200             |          |          |          |          |                | 342        |                                   |       |       |           |       | 0     |                |
| Impact Fees                 |                    |                 |                 |          |          |          |          |                | 0          |                                   |       |       |           |       |       |                |
| Grants                      | 49                 |                 |                 |          |          |          |          |                | 49         |                                   |       |       |           |       |       |                |
| Operating                   |                    |                 |                 |          |          |          |          |                | 0          |                                   |       |       |           |       |       |                |
| Bonds                       |                    |                 |                 |          |          |          |          |                | 0          |                                   |       |       |           |       |       |                |
| Other                       |                    |                 |                 |          |          |          |          |                | 0          |                                   |       |       |           |       |       |                |
| Prop Share                  |                    |                 |                 |          |          |          |          |                | 0          |                                   |       |       |           |       |       |                |
| <b>Total</b>                | <b>191</b>         | <b>0</b>        | <b>200</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>391</b> |                                   |       |       |           |       |       |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Seminole Colony East Drainage Improvements - Dist. 2**      **P-7**      **Unit #:**

**Description: Continuation of the development of drainage improvements for the outfall of the area around Indian Road, east of the Seminole Colony Mobile Home Park. FPL property acquired for retention area (\$551,303)**

| Comprehensive Plan |                     |                 |                 |          |          |          |          |                |            |            |
|--------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|------------|------------|
| Cost Projections:  |                     |                 |                 |          |          |          |          |                |            |            |
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total      | Storm Wtr. |
| Design Acquisition |                     |                 | 121             |          |          |          |          |                | 121        | 1.1 A      |
| Construction       | 551                 |                 | 19              |          |          |          |          |                | 551        | 2          |
| Other              |                     |                 |                 |          |          |          |          |                | 19         | N          |
|                    |                     |                 |                 |          |          |          |          |                | 0          | N          |
| <b>Total</b>       | <b>551</b>          | <b>0</b>        | <b>140</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>691</b> |            |

| Operating Cost Projections |                    |                 |                 |          |          |          |          |                |            |                |
|----------------------------|--------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|------------|----------------|
| Funding Projections:       |                    |                 |                 |          |          |          |          |                |            |                |
| Category                   | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total      | Annual Ongoing |
| Ad Valorem                 |                    |                 | 140             |          |          |          |          |                | 140        |                |
| Impact Fees                |                    |                 |                 |          |          |          |          |                | 0          |                |
| Grants                     |                    |                 |                 |          |          |          |          |                | 0          |                |
| Operating                  |                    |                 |                 |          |          |          |          |                | 0          |                |
| Bonds                      |                    |                 |                 |          |          |          |          |                | 0          |                |
| Other                      | 551                |                 |                 |          |          |          |          |                | 551        |                |
| Prop Share                 |                    |                 |                 |          |          |          |          |                | 0          |                |
| <b>Total</b>               | <b>551</b>         | <b>0</b>        | <b>140</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>691</b> |                |

# CAPITAL IMPROVEMENT PROGRAM

## Facilities Development & Operations

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

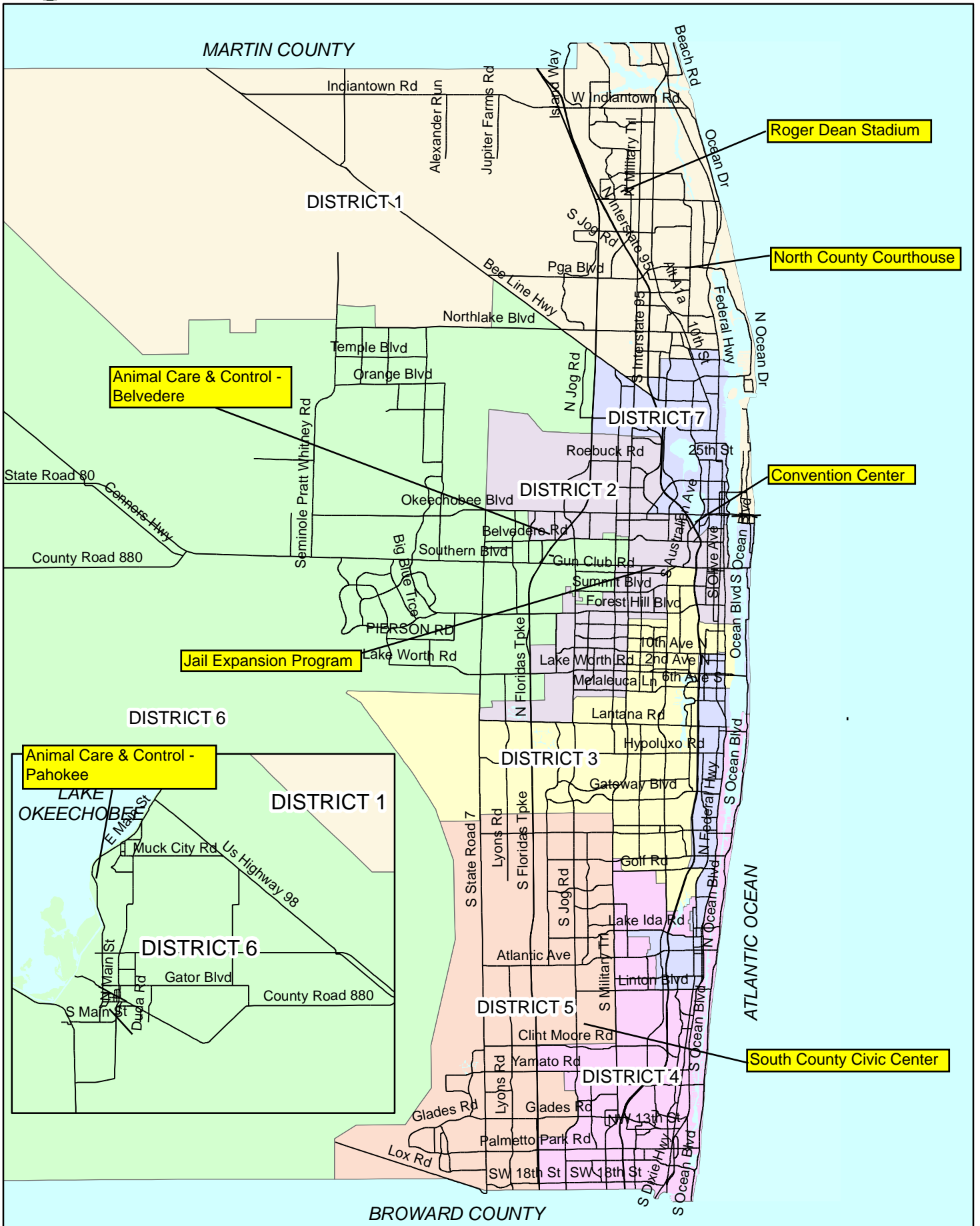


**FISCAL YEARS 2010 – 2014**



BOARD OF COUNTY COMMISSIONERS

Facilities Development & Operations



**FACILITIES DEVELOPMENT & OPERATIONS  
FY 2010 APPROVED FUNDING**

| <b><u>Law Enforcement Impact Fee Fund Projects:</u></b> | <b><u>Amount</u></b> |
|---|----------------------|
| Jail Expansion Program FFE                              | (\$2,400,000)        |

**Other (Non Ad Valorem) Projects:**

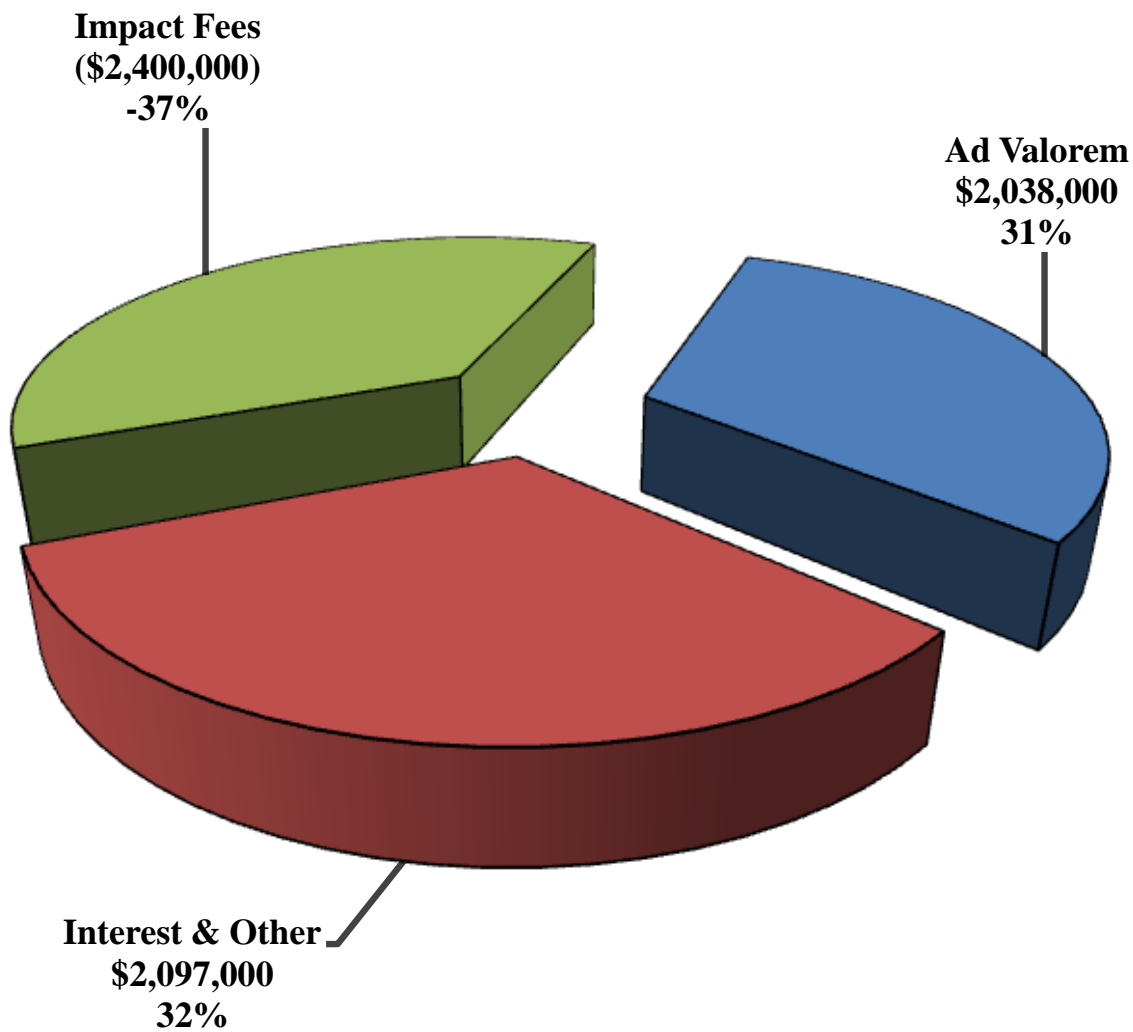
|   |           |
|---|-----------|
| Convention Center/Roger Dean Stadium R&R    | 847,000   |
| Radio System Repair & Replace               | 250,000   |
| Various Facility Improvements/Const Officer | 1,000,000 |

**Public Building Improvement Fund (Ad Valorem) Projects:**

|   |             |
|---|-------------|
| Animal Care & Control - Belvedere Expansion             | (1,979,913) |
| Animal Care & Control - Pahokee New Shelter             | (2,067,533) |
| Courthouse - Clerk Evidence Expansion                   | 55,000      |
| Courthouse - Common Area FFE                            | 25,000      |
| Courthouse - For The Record (FTR) 6 Courtroom Expansion | 32,000      |
| Courthouse - FTR Video Expansion 3 Courtroom            | 11,000      |
| Courthouse - Remote Interpretation                      | 21,000      |
| Countywide Electronic Systems                           | 1,847,000   |
| Countywide Repair, Replace & Renovation                 | 3,000,000   |
| FD&O Land Due Diligence                                 | 300,000     |
| North County Courthouse - Digital Recording             | 120,000     |
| South County Civic Center HVAC                          | 425,000     |
| Various Facility Renovations                            | 250,000     |

|              |                    |
|--------------|--------------------|
| <b>Total</b> | <b>\$1,735,554</b> |
|--------------|--------------------|

# Facilities Funding Sources FY 2010



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)**

**Department: Facilities Development & Operations**

|  | Approved<br>2010 | 2011            | 2012            | Estimated<br>2013 | 2014             | Total<br>5 Years |
|--|------------------|-----------------|-----------------|-------------------|------------------|------------------|
| <b><u>FUNDING SOURCES</u></b>                    |                  |                 |                 |                   |                  |                  |
| LOAN/BOND PROCEEDS                               | \$0              | \$0             | \$22,000        | \$181,852         | \$88,733         | \$292,585        |
| INTEREST & OTHER                                 | 2,097            | 10,433          | 1,913           | 1,878             | 3,478            | 19,799           |
| AD VALOREM TAXES                                 | 2,038            | 5,605           | 17,687          | 14,103            | 10,556           | 49,989           |
| IMPACT FEES                                      | (2,400)          | 1,700           | 0               | 800               | 1,090            | 1,190            |
| <b>BUDGETED REVENUES</b>                         | <b>\$1,735</b>   | <b>\$17,738</b> | <b>\$41,600</b> | <b>\$198,633</b>  | <b>\$103,857</b> | <b>\$363,563</b> |
| <b><u>PROJECTS</u></b>                           |                  |                 |                 |                   |                  |                  |
| <b>800 Mhz RR+I Fund</b>                         |                  |                 |                 |                   |                  |                  |
| Radio System Repair & Replace                    | \$250            | \$250           | \$250           | \$250             | \$250            | \$1,250          |
| <b>Total 800 Mhz RR+I Fund</b>                   | <b>250</b>       | <b>250</b>      | <b>250</b>      | <b>250</b>        | <b>250</b>       | <b>1,250</b>     |
| <b><u>Impact Fees</u></b>                        |                  |                 |                 |                   |                  |                  |
| <b>Law Enforcement Impact Fees</b>               |                  |                 |                 |                   |                  |                  |
| PBSO District 1 Substation and Traffic Court     |                  |                 |                 |                   | 436              | 436              |
| PBSO Shooting Range Expansion                    |                  |                 |                 |                   | 654              | 654              |
| Jail Expansion Program FFE                       | (2,400)          |                 |                 |                   |                  | (2,400)          |
| <b>Sub Total Law Enforcement Impact Fees</b>     | <b>(2,400)</b>   | <b>0</b>        | <b>0</b>        | <b>0</b>          | <b>1,090</b>     | <b>(1,310)</b>   |
| <b>Public Building Impact Fees</b>               |                  |                 |                 |                   |                  |                  |
| Courthouse 8th Floor                             |                  |                 |                 | 800               |                  | 800              |
| Courthouse Jury Assembly                         |                  | 1,700           |                 |                   |                  | 1,700            |
| <b>Sub Total Public Building Impact Fees</b>     | <b>0</b>         | <b>1,700</b>    | <b>0</b>        | <b>800</b>        | <b>0</b>         | <b>2,500</b>     |
| <b>Total Impact Fees</b>                         | <b>(2,400)</b>   | <b>1,700</b>    | <b>0</b>        | <b>800</b>        | <b>1,090</b>     | <b>1,190</b>     |
| <b><u>Bond Proceeds</u></b>                      |                  |                 |                 |                   |                  |                  |
| Airport Center - Renovation (160 Australian Ave) |                  |                 |                 | 12,000            |                  | 12,000           |
| Animal Care & Control - Belvedere Expansion      |                  |                 |                 |                   | 12,360           | 12,360           |

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)**

**Department: Facilities Development & Operations**

|   | Approved<br>2010 | 2011     | 2012          | Estimated<br>2013 | 2014          | Total<br>5 Years |
|---|------------------|----------|---------------|-------------------|---------------|------------------|
| Animal Care & Control - Pahokee New Shelter |                  |          |               | 10,300            |               | 10,300           |
| Clerk's Record Warehouse                    |                  |          |               | 1,030             | 11,330        | 12,360           |
| Community Service New Building              |                  |          |               | 2,650             | 19,610        | 22,260           |
| Courthouse 8th Floor                        |                  |          |               |                   | 6,000         | 6,000            |
| Headstart - Delray                          |                  |          | 742           |                   | 7,807         | 8,549            |
| Headstart - Lake Worth                      |                  |          |               |                   | 371           | 371              |
| Jail Expansion Program                      |                  |          |               | 116,630           | 18,530        | 135,160          |
| PBSO A Bldg Mods                            |                  |          | 5,000         |                   |               | 5,000            |
| PBSO Evidence Room                          |                  |          | 22,000        |                   |               | 22,000           |
| Public Shooting Range                       |                  |          |               |                   | 10,000        | 10,000           |
| South Cnty Adm Redevelopment                |                  |          |               | 33,500            |               | 33,500           |
| Supervisor of Elections Warehouse           |                  |          |               |                   | 2,725         | 2,725            |
| <b>Total Bond Proceeds</b>                  | <b>0</b>         | <b>0</b> | <b>22,000</b> | <b>181,852</b>    | <b>88,733</b> | <b>292,585</b>   |

**Public Building Improvement Fund**

|   |         |       |       |       |       |         |
|---|---------|-------|-------|-------|-------|---------|
| Animal Care & Control - Belvedere Expansion     | (1,980) |       |       |       |       | (1,980) |
| Animal Care & Control - Pahokee New Shelter     | (2,068) |       |       |       |       | (2,068) |
| Courthouse - Clerk Evidence Expansion           | 55      |       |       |       |       | 55      |
| Courthouse - Common Area FFE                    | 25      | 25    | 25    | 25    | 25    | 125     |
| Courthouse - FTR 6 Ctrm Expansion               | 32      |       |       |       |       | 32      |
| Courthouse - FTR Video Expansion 3 Ctrm         | 11      |       |       |       |       | 11      |
| Courthouse - Mailroom                           |         | 300   |       |       |       | 300     |
| Courthouse - Remote Interpretation              | 21      |       |       |       |       | 21      |
| Citywide Electronic Systems                     | 1,847   | 580   | 466   | 491   |       | 3,384   |
| Citywide Repair, Replace & Renovation Cty Bldgs | 3,000   | 3,221 | 7,711 | 8,562 | 6,246 | 28,740  |
| Emergency Hazardous Clean-up                    |         | 95    | 95    | 95    | 95    | 380     |
| FD&O Land Acquisition                           | 300     | 300   | 300   | 300   | 300   | 1,500   |
| Government Center Space Reallocation            |         |       |       | 4,240 |       | 4,240   |
| High Ridge Athletic Facilities                  |         |       | 500   |       |       | 500     |
| Palm Beach County Homeless Centers              |         | 9,192 |       |       |       | 9,192   |



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)**

**Department: Facilities Development & Operations**

|   | Approved<br>2010 | 2011          | 2012          | Estimated<br>2013 | 2014          | Total<br>5 Years |
|---|------------------|---------------|---------------|-------------------|---------------|------------------|
| Jail Expansion Program FFE                    |                  |               |               |                   | 2,400         | 2,400            |
| Lead Clean-up                                 |                  | 90            |               | 90                | 90            | 360              |
| North County Courthouse - Digital Recording   | 120              |               |               |                   |               | 120              |
| PBSO A Bldg Mods                              |                  |               | 4,000         |                   |               | 4,000            |
| PBSO District 1 Explosive Operations Division |                  |               |               |                   | 1,100         | 1,100            |
| PBSO West Atlantic Avenue Substation          |                  |               | 4,200         |                   |               | 4,200            |
| Public Shooting Range                         |                  |               |               | 1,600             |               | 1,600            |
| State Attorney - 3rd Fl Build-out             |                  | 320           |               |                   |               | 320              |
| South County Civic Center HVAC                | 425              |               |               |                   |               | 425              |
| Underground Tank Compliance                   |                  | 50            |               | 50                |               | 200              |
| Various Facility Impr/Const Officer           | 1,000            | 1,000         |               | 1,000             |               | 5,000            |
| Various Facility Renovations                  | 250              | 250           |               | 250               |               | 1,250            |
| <b>Total Public Building Improvement Fund</b> | <b>3,038</b>     | <b>15,423</b> | <b>18,687</b> | <b>15,103</b>     | <b>13,156</b> | <b>65,407</b>    |

**PALM BEACH COUNTY**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2010-2014**  
 (\$ in 1,000)

**Department: Facilities Development & Operations**

|   | Approved       | -----Estimated----- |                 |                  |                  | Total<br>5 Years |
|---|----------------|---------------------|-----------------|------------------|------------------|------------------|
|   | 2010           | 2011                | 2012            | 2013             | 2014             |                  |
| <b><u>TDC Building R &amp; R Fund</u></b> |                |                     |                 |                  |                  |                  |
| Convention Center/ Roger Dean Stadium R&R | 847            | 365                 | 663             | 628              | 628              | 3,131            |
| <b>Total TDC Building R &amp; R Fund</b>  | <b>847</b>     | <b>365</b>          | <b>663</b>      | <b>628</b>       | <b>628</b>       | <b>3,131</b>     |
| <b>TOTAL PROJECTS</b>                     | <b>\$1,735</b> | <b>\$17,738</b>     | <b>\$41,600</b> | <b>\$198,633</b> | <b>\$103,857</b> | <b>\$363,563</b> |

**Facilities Development & Operations  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2010 Budget  
(\$ in 1,000)**

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

| <u>Project #</u> | <u>Description</u>                                   | <u>Ad<br/>Valorem</u> | <u>Interest<br/>&amp; Other</u> | <u>Total<br/>Budget</u> |
|------------------|--|-----------------------|---------------------------------|-------------------------|
| B376             | Animal Care & Control - Belvedere Expansion          | \$ (1,980)            |                                 | \$ (1,980)              |
| B292             | Animal Care & Control - Pahokee New Shelter          | (2,068)               |                                 | (2,068)                 |
| B501             | Convention Center/ Roger Dean Stadium R&R            |                       | 847                             | 847                     |
| B510             | Countywide Electronic Systems                        | 1,847                 |                                 | 1,847                   |
| B511             | Countywide Repair, Replace & Reno Cty Bldgs          | 3,000                 |                                 | 3,000                   |
| B505             | Courthouse - Clerk Evidence Expansion                | 55                    |                                 | 55                      |
| B506             | Courthouse - Common Area FFE                         | 25                    |                                 | 25                      |
| B507             | Courthouse - FTR 6 Courtroom Exp                     | 32                    |                                 | 32                      |
| B508             | Courthouse - FTR Video Expansion 3 Courtroom         | 11                    |                                 | 11                      |
| B509             | Courthouse - Remote Interpretation                   | 21                    |                                 | 21                      |
| B512             | FD&O Land Acquisition                                | 300                   |                                 | 300                     |
|                  | Jail Expansion Program FFE                           |                       | (2,400)                         | (2,400)                 |
| B502             | North County Courthouse - Digital Recording          | 120                   |                                 | 120                     |
| B209             | Radio System Repair & Replace                        |                       | 250                             | 250                     |
| B503             | South County Civic Center HVAC                       | 425                   |                                 | 425                     |
| B513             | Various Facility Impr/Const Officer                  |                       | 1,000                           | 1,000                   |
| B504             | Various Facility Renovations                         | 250                   |                                 | 250                     |
|                  | <b>Total Facilities Development &amp; Operations</b> | <b>\$ 2,038</b>       | <b>\$ (303)</b>                 | <b>\$ 1,735</b>         |
|                  | <b>Total Appropriations</b>                          | <b>\$ 2,038</b>       | <b>\$ (303)</b>                 | <b>\$ 1,735</b>         |
| <u>Fund</u>      | <u>Funding Recap</u>                                 | <u>Ad<br/>Valorem</u> | <u>Interest<br/>&amp; Other</u> | <u>Total<br/>Budget</u> |
| 3801             | 800 MHZ RR+I FUND                                    |                       | \$ 250                          | \$ 250                  |
| 3803             | LAW ENFORCEMENT IMPACT FEES                          |                       | (2,400)                         | (2,400)                 |
| 3804             | PUBLIC BUILDING IMPR FUND                            | 2,038                 | 1,000                           | 3,038                   |
| 3807             | TDC BLDG RENEWAL & REPLACEMENT FUND                  |                       | 847                             | 847                     |
|                  | <b>Total</b>   | <b>\$ 2,038</b>       | <b>\$ (303)</b>                 | <b>\$ 1,735</b>         |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Airport Center 160 Renovation

**Unit #:**

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

| <b>Cost Projections:</b> |                        |                    |                    |          |          |               |          |                   |               | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|---------------|----------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013       | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design                   |                        |                    |                    |          |          | 750           |          |                   | 750           | CIE                                | 3                | N                               | N                       |
| Acquisition              |                        |                    |                    |          |          |               |          |                   | 0             | 1.4-a                              | 2                | N                               | N                       |
| Construction             |                        |                    |                    |          |          | 11,250        |          |                   | 11,250        |                                    |                  |                                 |                         |
| Other                    |                        |                    |                    |          |          |               |          |                   | 0             |                                    |                  |                                 |                         |
| <b>Total</b>             | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b> | <b>0</b>          | <b>12,000</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                       |                    |                    |          |          |               |          |                   |               | <b>Operating Cost Projections</b> |       |       |           |       |          |                   |
|-----------------------------|-----------------------|--------------------|--------------------|----------|----------|---------------|----------|-------------------|---------------|-----------------------------------|-------|-------|-----------|-------|----------|-------------------|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013       | FY 2014  | Beyond<br>FY 2014 | Total         | F/Y                               | Staff | O & M | Equipment | Other | Total    | # of<br>Positions |
| Ad Valorem                  |                       |                    |                    |          |          |               |          |                   | 0             |                                   |       |       |           |       | 0        |                   |
| Impact Fees                 |                       |                    |                    |          |          |               |          |                   | 0             |                                   |       |       |           |       | 0        |                   |
| Grants                      |                       |                    |                    |          |          |               |          |                   | 0             |                                   |       |       |           |       | 0        |                   |
| Operating                   |                       |                    |                    |          |          |               |          |                   | 0             |                                   |       |       |           |       | 0        |                   |
| Bonds                       |                       |                    |                    |          |          | 12,000        |          |                   | 12,000        |                                   |       |       |           |       | 0        |                   |
| Other                       |                       |                    |                    |          |          |               |          |                   | 0             |                                   |       |       |           |       | 0        |                   |
| Prop Share                  |                       |                    |                    |          |          |               |          |                   | 0             |                                   |       |       |           |       | 0        |                   |
| <b>Total</b>                | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b> | <b>0</b>          | <b>12,000</b> |                                   |       |       |           |       | <b>0</b> |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Airport Center Building - East Regional Service Center

**Unit #:**

**Description:** The scope of the project includes the design and construction of a third building located at the Airport Center to support the tenant list identified in the East Regional Service Center Master Plan list updated and approved by the Board on 7/12/2006. The building is projected to be 299,000 square foot (sf) and 1,200 parking spaces for a variety of general government and constitutional offices.

| Element      | Cost Projections:      |                    |                    |          |          |          |          |                   |               |                                    | Comprehensive Plan |                                 |                         |              |
|--------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|------------------------------------|--------------------|---------------------------------|-------------------------|--------------|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | CIE<br>1.4-a |
| Design       |                        |                    |                    |          |          |          |          | 6,000             | 6,000         |                                    |                    |                                 |                         |              |
| Acquisition  |                        |                    |                    |          |          |          |          | 0                 | 0             |                                    |                    |                                 |                         |              |
| Construction |                        |                    |                    |          |          |          |          | 59,720            | 59,720        |                                    |                    |                                 |                         |              |
| Other        |                        |                    |                    |          |          |          |          | 0                 | 0             |                                    |                    |                                 |                         |              |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>65,720</b>     | <b>65,720</b> |                                    |                    |                                 |                         |              |

| Category     | Funding Projections:  |                    |                    |               | Planned                         |          |          |          | Operating Cost Projections |                   |          |          |                   |                   |
|--------------|-----------------------|--------------------|--------------------|---------------|---------------------------------|----------|----------|----------|----------------------------|-------------------|----------|----------|-------------------|-------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Total         | Committed<br>FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014                    | Beyond<br>FY 2014 | Total    | 1st Year | Annual<br>Ongoing | # of<br>Positions |
| Ad Valorem   |                       |                    |                    | 0             |                                 |          |          |          |                            |                   |          |          |                   |                   |
| Impact Fees  |                       |                    |                    | 0             |                                 |          |          |          |                            |                   |          |          |                   |                   |
| Grants       |                       |                    |                    | 0             |                                 |          |          |          |                            |                   |          |          |                   |                   |
| Operating    |                       |                    |                    | 0             |                                 |          |          |          |                            |                   |          |          |                   |                   |
| Bonds        |                       |                    |                    | 65,720        |                                 |          |          |          |                            | 65,720            |          |          |                   |                   |
| Other        |                       |                    |                    | 0             |                                 |          |          |          |                            | 0                 |          |          |                   |                   |
| Prop Share   |                       |                    |                    | 0             |                                 |          |          |          |                            | 0                 |          |          |                   |                   |
| <b>Total</b> | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>65,720</b> | <b>0</b>                        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>65,720</b>     | <b>0</b> |          |                   |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Description:** The scope of the project includes the following: 1) the addition of an animal wellness center of 6,450 sf including a spay/neuter clinic, 20 kennel runs, isolation holding for cats/dogs and an administration area; 2) renovation of 23,090 sf of the existing facility; 3) a new cat feature area of about 1,000 sf near the existing reception area; 4) renovation of the existing three kennel structures; 5) a new 2,000 sf 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.

| Cost Projections: |                     |                 |                 |          |          |          |               |                |               | Comprehensive Plan |               |                  |                  |             |                      |
|-------------------|---------------------|-----------------|-----------------|----------|----------|----------|---------------|----------------|---------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element           | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014       | Beyond FY 2014 | Total         | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                     |                 |                 |          |          |          |               |                | 0             |                    |               |                  |                  |             |                      |
| Acquisition       |                     |                 |                 |          |          |          |               |                | 0             |                    |               |                  |                  |             |                      |
| Construction      |                     |                 | (1,980)         |          |          |          | 12,360        |                | 10,380        |                    |               |                  |                  |             |                      |
| Other             |                     |                 |                 |          |          |          |               |                | 0             |                    |               |                  |                  |             |                      |
| <b>Total</b>      | <b>0</b>            | <b>0</b>        | <b>(1,980)</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,360</b> | <b>0</b>       | <b>10,380</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                    |                 |                 |          |          |          |               |                |               | Operating Cost Projections |       |       |           |       |       |                |
|----------------------|--------------------|-----------------|-----------------|----------|----------|----------|---------------|----------------|---------------|----------------------------|-------|-------|-----------|-------|-------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014       | Beyond FY 2014 | Total         | F/Y                        | Staff | O & M | Equipment | Other | Total | # of Positions |
| Ad Valorem           |                    |                 | (1,980)         |          |          |          |               |                | (1,980)       |                            |       |       |           |       |       |                |
| Impact Fees          |                    |                 |                 |          |          |          |               |                | 0             |                            |       |       |           |       |       |                |
| Grants               |                    |                 |                 |          |          |          |               |                | 0             |                            |       |       |           |       |       |                |
| Operating            |                    |                 |                 |          |          |          |               |                | 0             |                            |       |       |           |       |       |                |
| Bonds                |                    |                 |                 |          |          |          | 12,360        |                | 12,360        |                            |       |       |           |       |       |                |
| Other                |                    |                 |                 |          |          |          |               |                | 0             |                            |       |       |           |       |       |                |
| Prop Share           |                    |                 |                 |          |          |          |               |                | 0             |                            |       |       |           |       |       |                |
| <b>Total</b>         | <b>0</b>           | <b>0</b>        | <b>(1,980)</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,360</b> | <b>0</b>       | <b>10,380</b> |                            |       |       |           |       |       |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** B292

**Description:** The scope of the project includes the construction of a new 60 kennel facility and demolition of existing facility upon completion. This project was originally funded in FY 2004 as a 30 kennel expansion but then upon re-evaluation of all Animal Care & Control facilities was expanded to the 60 kennel facility. The entire project was postponed as part of the FY 2008 CIP re-structuring. When this project is resumed, the design will have to be updated and completed prior to permitting and construction.

**Comprehensive Plan**

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

| Cost Projections:  |                     |                 |                 |          |          |               |          |                |              |
|--------------------|---------------------|-----------------|-----------------|----------|----------|---------------|----------|----------------|--------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013       | FY 2014  | Beyond FY 2014 | Total        |
| Design Acquisition |                     |                 |                 |          |          | 600           |          |                | 600          |
| Construction       |                     |                 | (2,068)         |          |          | 9,700         |          |                | 7,632        |
| Other              |                     |                 |                 |          |          |               |          |                | 0            |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>(2,068)</b>  | <b>0</b> | <b>0</b> | <b>10,300</b> | <b>0</b> | <b>0</b>       | <b>8,232</b> |

**Funding Projections:**

| Category     | Funding Prior FY's | Committed       |                 |          |          | Planned       |          |                | Total        |
|--------------|--------------------|-----------------|-----------------|----------|----------|---------------|----------|----------------|--------------|
|              |                    | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013       | FY 2014  | Beyond FY 2014 |              |
| Ad Valorem   |                    |                 | (2,068)         |          |          |               |          |                | (2,068)      |
| Impact Fees  |                    |                 |                 |          |          |               |          |                | 0            |
| Grants       |                    |                 |                 |          |          |               |          |                | 0            |
| Operating    |                    |                 |                 |          |          |               |          |                | 0            |
| Bonds        |                    |                 |                 |          |          | 10,300        |          |                | 10,300       |
| Other        |                    |                 |                 |          |          |               |          |                | 0            |
| Prop Share   |                    |                 |                 |          |          |               |          |                | 0            |
| <b>Total</b> | <b>0</b>           | <b>0</b>        | <b>(2,068)</b>  | <b>0</b> | <b>0</b> | <b>10,300</b> | <b>0</b> | <b>0</b>       | <b>8,232</b> |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

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

| <b>Cost Projections:</b> |                        |                    |                    |          |          |              |               |                   |               | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|--------------|---------------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014       | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design Acquisition       |                        |                    |                    |          |          | 1,030        |               |                   | 1,030         | CIE                                | 3                | 1                               | Y                       |
| Construction             |                        |                    |                    |          |          |              | 11,330        |                   | 11,330        |                                    |                  | Y                               | N                       |
| Other                    |                        |                    |                    |          |          |              |               |                   | 0             |                                    |                  |                                 |                         |
| <b>Total</b>             | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>1,030</b> | <b>11,330</b> | <b>0</b>          | <b>12,360</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                       |                    |                    |          |          |              |               |                   |               | <b>Operating Cost Projections</b> |                   |                   |  |
|-----------------------------|-----------------------|--------------------|--------------------|----------|----------|--------------|---------------|-------------------|---------------|-----------------------------------|-------------------|-------------------|--|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014       | Beyond<br>FY 2014 | Total         | 1st Year<br>2015                  | Annual<br>Ongoing | Positions<br># of |  |
| Ad Valorem                  |                       |                    |                    |          |          |              |               |                   | 0             |                                   | Beyond            |                   |  |
| Impact Fees                 |                       |                    |                    |          |          |              |               |                   | 0             |                                   |                   |                   |  |
| Grants                      |                       |                    |                    |          |          |              |               |                   | 0             | 100                               | 105               |                   |  |
| Operating                   |                       |                    |                    |          |          |              |               |                   | 0             |                                   |                   |                   |  |
| Bonds                       |                       |                    |                    |          |          | 1,030        | 11,330        |                   | 12,360        |                                   |                   |                   |  |
| Other                       |                       |                    |                    |          |          |              |               |                   | 0             |                                   |                   |                   |  |
| Prop Share                  |                       |                    |                    |          |          |              |               |                   | 0             |                                   |                   |                   |  |
| <b>Total</b>                | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>1,030</b> | <b>11,330</b> | <b>0</b>          | <b>12,360</b> | <b>100</b>                        | <b>105</b>        |                   |  |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Community Services Building **Unit #:**

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

| <b>Cost Projections:</b> |                        |                    |                    |          |          |              |               |                   |               | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|--------------|---------------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014       | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design                   |                        |                    |                    |          |          | 2,650        |               |                   | 2,650         | CIE                                | 3                | Y                               | N                       |
| Acquisition              |                        |                    |                    |          |          |              |               |                   | 0             |                                    |                  |                                 |                         |
| Construction             |                        |                    |                    |          |          |              | 19,610        |                   | 19,610        |                                    |                  |                                 |                         |
| Other                    |                        |                    |                    |          |          |              |               |                   | 0             |                                    |                  |                                 |                         |
| <b>Total</b>             | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>2,650</b> | <b>19,610</b> | <b>0</b>          | <b>22,260</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                       |                    |                    |          |          |              |               |                   |               | <b>Operating Cost Projections</b> |           |                  |                             |
|-----------------------------|-----------------------|--------------------|--------------------|----------|----------|--------------|---------------|-------------------|---------------|-----------------------------------|-----------|------------------|-----------------------------|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014       | Beyond<br>FY 2014 | Total         | Planned                           | Committed | 1st Year<br>2013 | Annual<br>Ongoing<br>Beyond |
| Ad Valorem                  |                       |                    |                    |          |          |              |               |                   | 0             |                                   |           |                  |                             |
| Impact Fees                 |                       |                    |                    |          |          |              |               |                   | 0             |                                   |           |                  |                             |
| Grants                      |                       |                    |                    |          |          |              |               |                   | 0             |                                   |           |                  |                             |
| Operating                   |                       |                    |                    |          |          |              |               |                   | 0             |                                   |           |                  |                             |
| Bonds                       |                       |                    |                    |          |          | 2,650        | 19,610        |                   | 22,260        |                                   |           |                  |                             |
| Other                       |                       |                    |                    |          |          |              |               |                   | 0             |                                   |           |                  |                             |
| Prop Share                  |                       |                    |                    |          |          |              |               |                   | 0             |                                   |           |                  |                             |
| <b>Total</b>                | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>2,650</b> | <b>19,610</b> | <b>0</b>          | <b>22,260</b> |                                   |           | <b>100</b>       | <b>105</b>                  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

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

| Cost Projections:  |                     |                 |                 |              |          |          |          |                |              | Comprehensive Plan              |                  |                              |                      |
|--------------------|---------------------|-----------------|-----------------|--------------|----------|----------|----------|----------------|--------------|---------------------------------|------------------|------------------------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element Policy Number | Project Category | Project Location Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 | 1,700        |          |          |          |                | 1,700        | 1.4-a                           | 3                | N                            | N                    |
| Construction       |                     |                 |                 |              |          |          |          |                | 0            |                                 | 2                | N                            | N                    |
| Other              |                     |                 |                 |              |          |          |          |                | 0            |                                 |                  |                              |                      |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>1,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>1,700</b> |                                 |                  |                              |                      |

| Funding Projections: |                    |                 |                 |              |          |          |          |                |              | Operating Cost Projections |                       |     |       |       |           |       |       |                |
|----------------------|--------------------|-----------------|-----------------|--------------|----------|----------|----------|----------------|--------------|----------------------------|-----------------------|-----|-------|-------|-----------|-------|-------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | 1st Year 2012              | Annual Ongoing Beyond | F/Y | Staff | O & M | Equipment | Other | Total | # of Positions |
| Ad Valorem           |                    |                 |                 |              |          |          |          |                | 0            |                            |                       |     |       |       |           |       |       |                |
| Impact Fees          |                    |                 |                 | 1,700        |          |          |          |                | 1,700        | 100                        | 105                   |     |       |       |           |       |       |                |
| Grants               |                    |                 |                 |              |          |          |          |                | 0            |                            |                       |     |       |       |           |       |       |                |
| Operating            |                    |                 |                 |              |          |          |          |                | 0            |                            |                       |     |       |       |           |       |       |                |
| Bonds                |                    |                 |                 |              |          |          |          |                | 0            |                            |                       |     |       |       |           |       |       |                |
| Other                |                    |                 |                 |              |          |          |          |                | 0            |                            |                       |     |       |       |           |       |       |                |
| Prop Share           |                    |                 |                 |              |          |          |          |                | 0            |                            |                       |     |       |       |           |       |       |                |
| <b>Total</b>         | <b>0</b>           | <b>0</b>        | <b>0</b>        | <b>1,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>1,700</b> | <b>100</b>                 | <b>105</b>            |     |       |       |           |       |       |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

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

| Cost Projections:  |                     |                 |                 |          |          |            |              |                |              | Comprehensive Plan              |                  |                              |                      |
|--------------------|---------------------|-----------------|-----------------|----------|----------|------------|--------------|----------------|--------------|---------------------------------|------------------|------------------------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013    | FY 2014      | Beyond FY 2014 | Total        | Comp Plan Element Policy Number | Project Category | Project Location Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 |          |          | 800        |              |                | 800          | 1.4-a                           | 3                | N                            | N                    |
| Construction       |                     |                 |                 |          |          |            | 6,000        |                | 6,000        |                                 | 2                | N                            | N                    |
| Other              |                     |                 |                 |          |          |            |              |                | 0            |                                 |                  |                              |                      |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>800</b> | <b>6,000</b> | <b>0</b>       | <b>6,800</b> |                                 |                  |                              |                      |

| Funding Projections: |                    |                 |                 |          |          |            |              |                |              | Operating Cost Projections |          |                |
|----------------------|--------------------|-----------------|-----------------|----------|----------|------------|--------------|----------------|--------------|----------------------------|----------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013    | FY 2014      | Beyond FY 2014 | Total        | F/Y                        | 1st Year | Annual Ongoing |
| Ad Valorem           |                    |                 |                 |          |          |            |              |                | 0            |                            | 2015     | Beyond         |
| Impact Fees          |                    |                 |                 |          |          | 800        |              |                | 800          | Staff                      |          |                |
| Grants               |                    |                 |                 |          |          |            |              |                | 0            | O & M                      | 100      | 105            |
| Operating            |                    |                 |                 |          |          |            |              |                | 0            | Equipment                  |          |                |
| Bonds                |                    |                 |                 |          |          |            | 6,000        |                | 6,000        | Other                      |          |                |
| Other                |                    |                 |                 |          |          |            |              |                | 0            | Total                      | 100      | 105            |
| Prop Share           |                    |                 |                 |          |          |            |              |                | 0            | # of Positions             |          |                |
| <b>Total</b>         | <b>0</b>           | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>800</b> | <b>6,000</b> | <b>0</b>       | <b>6,800</b> |                            |          |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:**

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

| <b>Cost Projections:</b> |                        |                    |                    |          |          |            |              |                   |              | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|------------|--------------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013    | FY 2014      | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design                   |                        |                    |                    |          |          | 742        |              |                   | 742          |                                    | 3                | 1                               |                         |
| Acquisition              |                        |                    |                    |          |          |            | 365          |                   | 365          |                                    |                  | Y                               |                         |
| Construction             |                        |                    |                    |          |          |            | 7,442        |                   | 7,442        |                                    |                  | N                               |                         |
| Other                    |                        |                    |                    |          |          |            |              |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>             | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>742</b> | <b>7,807</b> | <b>0</b>          | <b>8,549</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                       |                    |                    |          |          |            |              |                   |              | <b>Operating Cost Projections</b> |            |                   |            |
|-----------------------------|-----------------------|--------------------|--------------------|----------|----------|------------|--------------|-------------------|--------------|-----------------------------------|------------|-------------------|------------|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013    | FY 2014      | Beyond<br>FY 2014 | Total        | F/Y                               | 1st Year   | Annual<br>Ongoing | Beyond     |
| Ad Valorem                  |                       |                    |                    |          |          |            |              |                   | 0            |                                   | 2015       |                   |            |
| Impact Fees                 |                       |                    |                    |          |          |            |              |                   | 0            |                                   | 200        | 200               |            |
| Grants                      |                       |                    |                    |          |          |            |              |                   | 0            |                                   |            |                   |            |
| Operating                   |                       |                    |                    |          |          |            |              |                   | 0            |                                   |            |                   |            |
| Bonds                       |                       |                    |                    |          |          | 742        | 7,807        |                   | 8,549        |                                   |            |                   |            |
| Other                       |                       |                    |                    |          |          |            |              |                   | 0            |                                   |            |                   |            |
| Prop Share                  |                       |                    |                    |          |          |            |              |                   | 0            |                                   |            |                   |            |
| <b>Total</b>                | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>742</b> | <b>7,807</b> | <b>0</b>          | <b>8,549</b> | <b># of</b>                       | <b>200</b> | <b>200</b>        | <b>200</b> |
|                             |                       |                    |                    |          |          |            |              |                   |              | <b>Positions</b>                  |            |                   |            |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #: B380**

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

| Cost Projections: |                        |                    |                    |          |          |          |            |                   |               | Comprehensive Plan |               |                  |                  |             |                      |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|------------|-------------------|---------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014    | Beyond<br>FY 2014 | Total         | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                        |                    |                    |          |          |          | 371        |                   | 371           | HHSE               | 2.2-c         | 3                |                  |             |                      |
| Acquisition       |                        |                    |                    |          |          |          |            |                   | 0             |                    |               |                  |                  |             |                      |
| Construction      |                        |                    |                    |          |          |          |            | 11,660            | 11,660        |                    |               |                  |                  | Y           |                      |
| Other             |                        |                    |                    |          |          |          |            |                   | 0             |                    |               |                  |                  | N           |                      |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>371</b> | <b>11,660</b>     | <b>12,031</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                       |                    |                    |                    |          |          |            |               |               | Operating Cost Projections |     |                   |            |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|------------|---------------|---------------|----------------------------|-----|-------------------|------------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned    |               |               | Total                      | F/Y | Annual            |            | # of<br>Positions |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013    | FY 2014       | FY 2014       |                            |     | Beyond<br>FY 2014 | 1st Year   |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |            |               |               |                            |     | 2016              | Beyond     |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |            |               |               |                            |     |                   |            |                   |
| Grants               |                       |                    |                    |                    |          |          |            |               |               |                            |     | 990               | 990        |                   |
| Operating            |                       |                    |                    |                    |          |          |            |               |               |                            |     |                   |            |                   |
| Bonds                |                       |                    |                    |                    |          |          | 371        | 11,660        | 12,031        |                            |     |                   |            |                   |
| Other                |                       |                    |                    |                    |          |          |            |               | 0             |                            |     |                   |            |                   |
| Prop Share           |                       |                    |                    |                    |          |          |            |               | 0             |                            |     |                   |            |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>371</b> | <b>11,660</b> | <b>12,031</b> |                            |     | <b>990</b>        | <b>990</b> |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:**

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

**Comprehensive Plan**

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

| <b>Cost Projections:</b> |                        |                    |                    |          |          |          |          |                   |              |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        |
| Design                   |                        |                    |                    |          |          |          |          | 848               | 848          |
| Acquisition              |                        |                    |                    |          |          |          |          | 0                 | 0            |
| Construction             |                        |                    |                    |          |          |          |          | 8,480             | 8,480        |
| Other                    |                        |                    |                    |          |          |          |          | 0                 | 0            |
| <b>Total</b>             | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,328</b>      | <b>9,328</b> |

**Funding Projections:**

| Category     | Funding    |                    | Committed          |          |          |          | Planned  |                   |              | Total |
|--------------|------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|-------|
|              | Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |              |       |
| Ad Valorem   |            |                    |                    |          |          |          |          |                   | 0            |       |
| Impact Fees  |            |                    |                    |          |          |          |          |                   | 0            |       |
| Grants       |            |                    |                    |          |          |          |          |                   | 0            |       |
| Operating    |            |                    |                    |          |          |          |          |                   | 0            |       |
| Bonds        |            |                    |                    |          |          |          |          | 9,328             | 9,328        |       |
| Other        |            |                    |                    |          |          |          |          | 0                 | 0            |       |
| Prop Share   |            |                    |                    |          |          |          |          | 0                 | 0            |       |
| <b>Total</b> | <b>0</b>   | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,328</b>      | <b>9,328</b> |       |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** High Ridge - South **Unit #:**

**Description:** This project includes land acquisition and design for a 72 bed - Youth Services residential program like the High Ridge facility in South County.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |               | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          | 660               | 660           | HHSE                               | 3                | 3                               |                         |
| Acquisition       |                        |                    |                    |          |          |          |          | 11,000            | 11,000        | 3.5-a                              | 2                | N                               |                         |
| Construction      |                        |                    |                    |          |          |          |          | 0                 | 0             |                                    |                  | N                               |                         |
| Other             |                        |                    |                    |          |          |          |          | 0                 | 0             |                                    |                  | N                               |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,660</b>     | <b>11,660</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |          |          |          |          |                   |               | Operating Cost Projections |          |                   |                   |
|----------------------|-----------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|----------------------------|----------|-------------------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | F/Y                        | 1st Year | Annual<br>Ongoing | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |          |          |          |          |                   | 0             |                            | 2016     |                   |                   |
| Impact Fees          |                       |                    |                    |          |          |          |          |                   | 0             | Staff                      |          |                   |                   |
| Grants               |                       |                    |                    |          |          |          |          |                   | 0             | O & M                      | 200      |                   |                   |
| Operating            |                       |                    |                    |          |          |          |          |                   | 0             | Equipment                  |          |                   |                   |
| Bonds                |                       |                    |                    |          |          |          |          |                   | 0             | Other                      |          |                   |                   |
| Other                |                       |                    |                    |          |          |          |          | 11,660            | 11,660        | Total                      | 200      |                   | 0                 |
| Prop Share           |                       |                    |                    |          |          |          |          | 0                 | 0             |                            |          |                   |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,660</b>     | <b>11,660</b> |                            |          |                   |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Palm Beach County Homeless Centers

**Unit #:** B452

**Description:** This project includes the acquisition of improved property from four different owners, design, construction and provision of furniture fixtures and equipment for the homeless resource centers within Palm Beach County. This plan was conceptually approved in the 10 Year Plan to End Homelessness adopted by the Board. The project costs also include the payment of all mandatory studies and relocation costs associated with complying with the federal regulations governing the use of the grant funds.

| Cost Projections: |                        |                    |                    |              |          |          |          |                   |              | Comprehensive Plan                 |      |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|--------------|------------------------------------|------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | CIE  | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    | 500          |          |          |          |                   | 500          |                                    | 1.4a | 3                |                                 |                         |
| Acquisition       |                        |                    |                    | 4,000        |          |          |          |                   | 4,000        |                                    |      | 2                | N                               |                         |
| Construction      |                        |                    |                    | 4,692        |          |          |          |                   | 4,692        |                                    |      | N                | N                               |                         |
| Other             |                        | 100                |                    |              |          |          |          |                   | 100          |                                    |      | N                | N                               |                         |
| <b>Total</b>      | <b>0</b>               | <b>100</b>         | <b>0</b>           | <b>9,192</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>9,292</b> |                                    |      |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |              |          |          |          |                   |              | Operating Cost Projections |          |                   |      |      |
|----------------------|-----------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|--------------|----------------------------|----------|-------------------|------|------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | F/Y                        | 1st Year | Annual<br>Ongoing | 2012 | 2012 |
| Ad Valorem           |                       | 100                |                    | 374          |          |          |          |                   | 474          | Staff                      | 0        | 0                 | 0    | 0    |
| Impact Fees          |                       |                    |                    |              |          |          |          |                   | 0            | O & M                      | 264      | 1,053             |      |      |
| Grants               |                       |                    |                    | 8,453        |          |          |          |                   | 8,453        | Equipment                  | 0        | 0                 | 0    | 0    |
| Operating            |                       |                    |                    |              |          |          |          |                   | 0            | Other                      | 237      | 947               |      |      |
| Bonds                |                       |                    |                    |              |          |          |          |                   | 0            | Total                      | 501      | 2,000             |      |      |
| Other                |                       |                    |                    | 365          |          |          |          |                   | 365          | # of                       |          |                   |      |      |
| Prop Share           |                       |                    |                    |              |          |          |          |                   | 0            | Positions                  |          |                   |      |      |
| <b>Total</b>         | <b>0</b>              | <b>100</b>         | <b>0</b>           | <b>9,192</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>9,292</b> |                            |          |                   |      |      |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Jail Expansion Program

**Unit #:** B362

**Description:** The scope of this program will include multiple projects identified in the Detention Facilities Master Plan approved by the Board in April 2006. FY 2006 funding was for the planning study. FY 2007 funding was for the program management design, and pre-construction services of consultants for the design of Phase A construction at the West County Facility and programming of the Phase B construction at the Stockade. FY 2008 funding was for construction of the West County Detention Center, Central Video Visitation at the Stockade and design/early demo of the Stockade (Phase B). FY 2013 funding is for Phase B, the redevelopment of the Stockade. FY 2014 funding is for Phase C, the renovations to the Main Jail.

| Element               | Cost Projections:      |                    |                    |          |          |                |               | Total          | Comprehensive Plan |                                    |                  |                                 |
|-----------------------|------------------------|--------------------|--------------------|----------|----------|----------------|---------------|----------------|--------------------|------------------------------------|------------------|---------------------------------|
|                       | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013        | FY 2014       |                | Beyond<br>FY 2014  | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N |
| Design<br>Acquisition | 9,500                  |                    |                    |          |          |                |               | 9,500          |                    |                                    |                  | CIE<br>1.4-a                    |
| Construction          | 143,000                |                    |                    |          |          | 116,630        | 18,530        | 278,160        |                    |                                    |                  | 3<br>2<br>N<br>N                |
| Other                 |                        |                    |                    |          |          |                |               | 0              |                    |                                    |                  |                                 |
| <b>Total</b>          | <b>152,500</b>         | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>116,630</b> | <b>18,530</b> | <b>287,660</b> | <b>0</b>           | <b>0</b>                           | <b>0</b>         | <b>287,660</b>                  |

| Category     | Funding Projections:  |                    |                    |          |          |                |               | Total          | Operating Cost Projections |          |                   |
|--------------|-----------------------|--------------------|--------------------|----------|----------|----------------|---------------|----------------|----------------------------|----------|-------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013        | FY 2014       |                | Beyond<br>FY 2014          | 1st Year | Annual<br>Ongoing |
| Ad Valorem   | 9,500                 |                    |                    |          |          |                |               | 9,500          |                            |          |                   |
| Impact Fees  |                       |                    |                    |          |          |                |               | 0              |                            |          |                   |
| Grants       |                       |                    |                    |          |          |                |               | 0              |                            |          |                   |
| Operating    |                       |                    |                    |          |          |                |               | 0              |                            |          |                   |
| Bonds        | 143,000               |                    |                    |          |          | 116,630        | 18,530        | 278,160        |                            |          |                   |
| Other        |                       |                    |                    |          |          |                |               | 0              |                            |          |                   |
| Prop Share   |                       |                    |                    |          |          |                |               | 0              |                            |          |                   |
| <b>Total</b> | <b>152,500</b>        | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>116,630</b> | <b>18,530</b> | <b>287,660</b> | <b>0</b>                   | <b>0</b> | <b>0</b>          |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Jail Expansion Program FFE

**Unit #:**

**Description:** The scope of this project includes the purchase of all furniture, fixtures and non-disposal equipment (ffe) that is either fixed or non-disposable on behalf of the County and PBSO required to equip the expanded facility in West County, the District 5 Substation, EAGLE Academy, 911 Dispatch Center and Drug Farm. No separate FFE by PBSO will be forthcoming. Renewal/replacement of all non-fixed items will be included in future PBSO budgets. Proposed funding source is Public Building Impact Fees. The entire project with a cost of \$133,000,000 is a result of growth, although \$20,000,000 is for renovations to convert the use of existing buildings. Conservatively, \$113,000,000 is eligible for impact fee funding, but this is the only portion proposed to be funded from impact fees. The FY 2014 funding is for the same types of expenditures associated with Phase B of the JEP 2 - the redevelopment of the Stockade property.

| Comprehensive Plan |                     |                 |                 |          |          |          |              |                |              |
|--------------------|---------------------|-----------------|-----------------|----------|----------|----------|--------------|----------------|--------------|
| Element            | Comprehensive Plan  |                 |                 |          |          |          |              |                |              |
|                    | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond FY 2014 | Total        |
| Design Acquisition |                     |                 |                 |          |          |          |              |                | 0            |
| Construction       |                     |                 |                 |          |          |          |              |                | 0            |
| Other              |                     | 2,400           | (2,400)         |          |          |          | 2,400        |                | 2,400        |
| <b>Total</b>       | <b>0</b>            | <b>2,400</b>    | <b>(2,400)</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,400</b> | <b>0</b>       | <b>2,400</b> |

| Operating Cost Projections |                            |                 |                 |          |          |          |              |                |              |
|----------------------------|----------------------------|-----------------|-----------------|----------|----------|----------|--------------|----------------|--------------|
| Category                   | Operating Cost Projections |                 |                 |          |          |          |              |                |              |
|                            | Funding Prior FY's         | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond FY 2014 | Total        |
| Ad Valorem                 |                            |                 |                 |          |          |          |              |                | 2,400        |
| Impact Fees                |                            | 2,400           | (2,400)         |          |          |          | 2,400        |                | 0            |
| Grants                     |                            |                 |                 |          |          |          |              |                | 0            |
| Operating                  |                            |                 |                 |          |          |          |              |                | 0            |
| Bonds                      |                            |                 |                 |          |          |          |              |                | 0            |
| Other                      |                            |                 |                 |          |          |          |              |                | 0            |
| Prop Share                 |                            |                 |                 |          |          |          |              |                | 0            |
| <b>Total</b>               | <b>0</b>                   | <b>2,400</b>    | <b>(2,400)</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,400</b> | <b>0</b>       | <b>2,400</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:**

**Description:** This project anticipates a 30,000 sf building space to be allocated to the PBSO District 1 Substation (25,000 sf) and to the Countywide Traffic Court Facility (5,000 sf), 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 sf; however historically, only 18,000 sf has been built-out as part of the original construction. Thus, the project budget would be reduced accordingly. The Countywide Traffic Court Facility cost is estimated to be \$2.4 million of the total project budget, and will be funded from Public Building Impact Fees and Law Enforcement Impact Fees.

**Cost Projections:**

| Element      | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond<br>FY 2014 | Total         |
|--------------|------------------------|--------------------|--------------------|----------|----------|----------|--------------|-------------------|---------------|
| Design       |                        |                    |                    |          |          |          | 1,536        |                   | 1,536         |
| Acquisition  |                        |                    |                    |          |          |          |              |                   | 0             |
| Construction |                        |                    |                    |          |          |          |              | 16,132            | 16,132        |
| Other        |                        |                    |                    |          |          |          |              |                   | 0             |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,536</b> | <b>16,132</b>     | <b>17,668</b> |

**Comprehensive Plan**

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

**Funding Projections:**

| Category     | Funding    |                    | Committed          |          |          |          | Planned      |                   |               | Total |
|--------------|------------|--------------------|--------------------|----------|----------|----------|--------------|-------------------|---------------|-------|
|              | Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond<br>FY 2014 |               |       |
| Ad Valorem   |            |                    |                    |          |          |          | 1,100        |                   | 1,100         |       |
| Impact Fees  |            |                    |                    |          |          |          | 436          | 2,616             | 3,052         |       |
| Grants       |            |                    |                    |          |          |          |              |                   | 0             |       |
| Operating    |            |                    |                    |          |          |          |              |                   | 0             |       |
| Bonds        |            |                    |                    |          |          |          |              | 13,516            | 13,516        |       |
| Other        |            |                    |                    |          |          |          |              |                   | 0             |       |
| Prop Share   |            |                    |                    |          |          |          |              |                   | 0             |       |
| <b>Total</b> | <b>0</b>   | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,536</b> | <b>16,132</b>     | <b>17,668</b> |       |

**Operating Cost Projections**

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBSO Explosive Operations Division **Unit #:**

**Description:** This project provides for the construction of a two-bay apparatus building at 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: |                     |                 |                 |          |          |          |          |                |              | Comprehensive Plan |               |                  |                  |             |                      |
|-------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element           | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                     |                 |                 |          |          |          |          |                | 0            | CIE                | 1.4-a         | 3                |                  |             |                      |
| Acquisition       |                     |                 |                 |          |          |          |          |                | 0            |                    |               |                  |                  |             |                      |
| Construction      |                     |                 |                 |          |          |          |          | 1,575          | 1,575        |                    |               |                  |                  |             |                      |
| Other             |                     |                 |                 |          |          |          |          |                | 0            |                    |               |                  |                  |             |                      |
| <b>Total</b>      | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,575</b>   | <b>1,575</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                    |                 |                 |          |          |          |          |                |              | Operating Cost Projections |         |  |
|----------------------|--------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|----------------------------|---------|--|
| Category             | Committed          |                 |                 | Planned  |          |          | Annual   |                |              |                            |         |  |
|                      | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | 1st Year                   | Ongoing |  |
| Ad Valorem           |                    |                 |                 |          |          |          |          | 939            | 939          | 2015                       | Beyond  |  |
| Impact Fees          |                    |                 |                 |          |          |          |          | 636            | 636          | 100                        | 105     |  |
| Grants               |                    |                 |                 |          |          |          |          | 0              | 0            |                            |         |  |
| Operating            |                    |                 |                 |          |          |          |          | 0              | 0            |                            |         |  |
| Bonds                |                    |                 |                 |          |          |          |          | 0              | 0            |                            |         |  |
| Other                |                    |                 |                 |          |          |          |          | 0              | 0            |                            |         |  |
| Prop Share           |                    |                 |                 |          |          |          |          | 0              | 0            | 100                        | 105     |  |
| <b>Total</b>         | <b>0</b>           | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,575</b>   | <b>1,575</b> |                            |         |  |
|                      |                    |                 |                 |          |          |          |          |                |              | # of Positions             |         |  |
|                      |                    |                 |                 |          |          |          |          |                |              |                            |         |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

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

| <b>Cost Projections:</b> |                     |                 |                 |          |               |          |          |                |               | <b>Comprehensive Plan</b>       |                  |                              |                      |     |
|--------------------------|---------------------|-----------------|-----------------|----------|---------------|----------|----------|----------------|---------------|---------------------------------|------------------|------------------------------|----------------------|-----|
| Element                  | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012       | FY 2013  | FY 2014  | Beyond FY 2014 | Total         | Comp Plan Element Policy Number | Project Category | Project Location Special Y/N | High Hazard Area Y/N | CIE |
| Design Acquisition       | 2,000               |                 |                 |          |               |          |          |                | 2,000         | 1.4-a                           | 3                | 1                            | Y                    |     |
| Construction             |                     |                 |                 |          | 22,000        |          |          |                | 22,000        |                                 |                  |                              | N                    |     |
| Other                    |                     |                 |                 |          |               |          |          |                | 0             |                                 |                  |                              |                      |     |
| <b>Total</b>             | <b>2,000</b>        | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>24,000</b> |                                 |                  |                              |                      |     |

| <b>Funding Projections:</b> |                    |                 |                 |          |               |          |          |                |               | <b>Operating Cost Projections</b> |                 |                |               |               |                       |
|-----------------------------|--------------------|-----------------|-----------------|----------|---------------|----------|----------|----------------|---------------|-----------------------------------|-----------------|----------------|---------------|---------------|-----------------------|
| Category                    | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012       | FY 2013  | FY 2014  | Beyond FY 2014 | Total         | Planned FY 2013                   | Planned FY 2014 | Beyond FY 2014 | Total         | 1st Year 2014 | Annual Ongoing Beyond |
| Ad Valorem                  |                    |                 |                 |          |               |          |          |                | 0             |                                   |                 |                | 0             |               |                       |
| Impact Fees                 |                    |                 |                 |          |               |          |          |                | 0             |                                   |                 |                | 0             |               |                       |
| Grants                      |                    |                 |                 |          |               |          |          |                | 0             |                                   |                 |                | 0             |               | 105                   |
| Operating                   |                    |                 |                 |          |               |          |          |                | 0             |                                   |                 |                | 0             |               |                       |
| Bonds                       | 2,000              |                 |                 |          | 22,000        |          |          |                | 24,000        |                                   |                 |                | 24,000        |               |                       |
| Other                       |                    |                 |                 |          |               |          |          |                | 0             |                                   |                 |                | 0             |               |                       |
| Prop Share                  |                    |                 |                 |          |               |          |          |                | 0             |                                   |                 |                | 0             |               |                       |
| <b>Total</b>                | <b>2,000</b>       | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>24,000</b> | <b>0</b>                          | <b>0</b>        | <b>0</b>       | <b>24,000</b> | <b>100</b>    | <b>105</b>            |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBSO Shooting Range Expansion

**Unit #:**

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

**Comprehensive Plan**

|                             |             |
|-----------------------------|-------------|
| <b>Comp Plan Element</b>    | CIE, UE     |
| <b>Policy Number</b>        | 1.1-a,Tbl 1 |
| <b>Project Category</b>     | 2           |
| <b>Project Location</b>     | 3           |
| <b>Special Y/N</b>          | N           |
| <b>High Hazard Area Y/N</b> | N           |

| <b>Cost Projections:</b> |                        |                    |                    |          |          |          |            |                   |              |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|----------|------------|-------------------|--------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014    | Beyond<br>FY 2014 | Total        |
| Design                   |                        |                    |                    |          |          |          | 654        |                   | 654          |
| Acquisition              |                        |                    |                    |          |          |          |            |                   | 0            |
| Construction             |                        |                    |                    |          |          |          |            | 9,265             | 9,265        |
| Other                    |                        |                    |                    |          |          |          |            |                   | 0            |
| <b>Total</b>             | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>654</b> | <b>9,265</b>      | <b>9,919</b> |

**Funding Projections:**

| Category     | Funding<br>Prior FY's | Committed          |                    |          | Planned  |          |            | Total        |
|--------------|-----------------------|--------------------|--------------------|----------|----------|----------|------------|--------------|
|              |                       | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014    |              |
| Ad Valorem   |                       |                    |                    |          |          |          |            | 0            |
| Impact Fees  |                       |                    |                    |          |          |          | 654        | 654          |
| Grants       |                       |                    |                    |          |          |          |            | 0            |
| Operating    |                       |                    |                    |          |          |          |            | 0            |
| Bonds        |                       |                    |                    |          |          |          | 9,265      | 9,265        |
| Other        |                       |                    |                    |          |          |          |            | 0            |
| Prop Share   |                       |                    |                    |          |          |          |            | 0            |
| <b>Total</b> | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>654</b> | <b>9,919</b> |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBSO West Atlantic Avenue

**Unit #:**

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

**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       |

| <b>Cost Projections:</b> |                     |                 |                 |          |              |          |          |                |              |
|--------------------------|---------------------|-----------------|-----------------|----------|--------------|----------|----------|----------------|--------------|
| Element                  | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond FY 2014 | Total        |
| Design Acquisition       | 300                 |                 |                 |          | 300          |          |          |                | 600          |
| Construction             |                     |                 |                 |          | 3,900        |          |          |                | 3,900        |
| Other                    |                     |                 |                 |          |              |          |          |                | 0            |
| <b>Total</b>             | <b>300</b>          | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>4,200</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>4,500</b> |

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

| <b>Funding Projections:</b> |                 |                 |          |              |          |          |
|-----------------------------|-----------------|-----------------|----------|--------------|----------|----------|
| Category                    | Committed       |                 | Planned  |              | Total    |          |
|                             | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  |
| Ad Valorem                  |                 |                 |          |              |          |          |
| Impact Fees                 |                 |                 |          | 4,200        |          |          |
| Grants                      | 300             |                 |          |              |          |          |
| Operating                   |                 |                 |          |              |          |          |
| Bonds                       |                 |                 |          |              |          |          |
| Other                       |                 |                 |          |              |          |          |
| Prop Share                  |                 |                 |          |              |          |          |
| <b>Total</b>                | <b>300</b>      | <b>0</b>        | <b>0</b> | <b>4,200</b> | <b>0</b> | <b>0</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBSO West Boca Level 2 Substation**

**Unit #:**

This project is for the design and construction of a 5000 sf Level 2 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.

| Comprehensive Plan |                        |                    |                    |          |          |          |          |                   |              |
|--------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|
| Cost Projections:  |                        |                    |                    |          |          |          |          |                   |              |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        |
| Design             |                        |                    |                    |          |          |          |          | 261               | 261          |
| Acquisition        |                        |                    |                    |          |          |          |          | 100               | 100          |
| Construction       |                        |                    |                    |          |          |          |          | 3,605             | 3,605        |
| Other              |                        |                    |                    |          |          |          |          | 0                 | 0            |
| <b>Total</b>       | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,966</b>      | <b>3,966</b> |

| Operating Cost Projections |                       |                    |                    |          |          |          |          |                   |              |
|----------------------------|-----------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|
| Funding Projections:       |                       |                    |                    |          |          |          |          |                   |              |
| Category                   | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        |
| Ad Valorem                 |                       |                    |                    |          |          |          |          | 361               | 361          |
| Impact Fees                |                       |                    |                    |          |          |          |          | 3,605             | 3,605        |
| Grants                     |                       |                    |                    |          |          |          |          | 0                 | 0            |
| Operating                  |                       |                    |                    |          |          |          |          | 0                 | 0            |
| Bonds                      |                       |                    |                    |          |          |          |          | 0                 | 0            |
| Other                      |                       |                    |                    |          |          |          |          | 0                 | 0            |
| Prop Share                 |                       |                    |                    |          |          |          |          | 0                 | 0            |
| <b>Total</b>               | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,966</b>      | <b>3,966</b> |

| Operating Cost Projections |            |                   |
|----------------------------|------------|-------------------|
| F/Y                        | 1st Year   | Annual<br>Ongoing |
| 2016                       |            |                   |
| Staff                      |            |                   |
| O & M                      | 200        |                   |
| Equipment                  |            |                   |
| Other                      |            |                   |
| <b>Total</b>               | <b>200</b> | <b>0</b>          |
| # of                       |            |                   |
| Positions                  |            |                   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Public Shooting Range

**Unit #:**

**Description:** This project includes the construction of Phase 1 of the Public Shooting Park at 20 Mile Bend. Design funding for the project includes \$500,000 from a Parks bond. Construction funding was proposed in an October 2007 workshop as \$5,000,000 from Ad Valorem sources and \$5,000,000 from private fundings; however the capital request reflects the entire \$10,000,000 under bonds, until such time that a fundraising contract is executed. The \$1,600,000 is a combination of \$1,400,000 in Pittman Robertson Funding from Florida Wildlife Conservation Commission and \$200,000 in grants. The Public Shooting Park is anticipated to be 100% self supporting and not require any operating funds.

| Comprehensive Plan   |             |
|----------------------|-------------|
| Comp Plan Element    | CIE, UE     |
| Policy Number        | 1.1-a,Tbl 1 |
| Project Category     | 2           |
| Project Location     | 3           |
| Special Y/N          | N           |
| High Hazard Area Y/N | N           |

| Cost Projections:  |                     |                 |                 |          |          |          |               |                |               |
|--------------------|---------------------|-----------------|-----------------|----------|----------|----------|---------------|----------------|---------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014       | Beyond FY 2014 | Total         |
| Design Acquisition | 560                 |                 |                 |          |          |          |               |                | 560           |
| Construction       |                     |                 |                 |          |          | 10,000   |               |                | 10,000        |
| Other              |                     |                 |                 |          |          | 1,600    |               |                | 1,600         |
| <b>Total</b>       | <b>560</b>          | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,600</b> | <b>0</b>       | <b>12,160</b> |

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

| Funding Projections: |                    |                 |                 |          |          |          |               |                |               |
|----------------------|--------------------|-----------------|-----------------|----------|----------|----------|---------------|----------------|---------------|
| Category             | Committed          |                 |                 | Planned  |          |          |               |                |               |
|                      | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014       | Beyond FY 2014 | Total         |
| Ad Valorem           |                    |                 |                 |          |          |          |               |                | 0             |
| Impact Fees          |                    |                 |                 |          |          |          |               |                | 0             |
| Grants               |                    |                 |                 |          |          |          |               |                | 0             |
| Operating            |                    |                 |                 |          |          |          |               |                | 0             |
| Bonds                | 560                |                 |                 |          |          |          | 10,000        |                | 10,560        |
| Other                |                    |                 |                 |          |          |          | 1,600         |                | 1,600         |
| Prop Share           |                    |                 |                 |          |          |          |               |                | 0             |
| <b>Total</b>         | <b>560</b>         | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,600</b> | <b>0</b>       | <b>12,160</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:**

**Description:** This project provides for the redevelopment of all facilities in the Complex (excluding the Department of Health Clinic), as well as associated parking structures on approximately 15 acres of the overall property. This funding level is also based on the sale of approximately 10 acres of the property to be used for workforce housing, which is pursuant to the assumptions identified in the redevelopment feasibility study presented to the Board.

| Comprehensive Plan |                        |                    |                    |          |          |               |          |                   |               |                                    |
|--------------------|------------------------|--------------------|--------------------|----------|----------|---------------|----------|-------------------|---------------|------------------------------------|
| Cost Projections:  |                        |                    |                    |          |          |               |          |                   |               |                                    |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013       | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number |
| Design             |                        |                    |                    |          |          | 3,500         |          |                   | 3,500         | CIE                                |
| Acquisition        |                        |                    |                    |          |          |               |          |                   | 0             | 1.4-a                              |
| Construction       |                        |                    |                    |          |          | 30,000        |          |                   | 30,000        | 3                                  |
| Other              |                        |                    |                    |          |          |               |          |                   | 0             | N                                  |
| <b>Total</b>       | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>33,500</b> | <b>0</b> | <b>0</b>          | <b>33,500</b> | High Hazard Area Y/N<br>N          |

| Operating Cost Projections |                       |                    |                    |           |          |               |          |                   |               |                       |
|----------------------------|-----------------------|--------------------|--------------------|-----------|----------|---------------|----------|-------------------|---------------|-----------------------|
| Funding Projections:       |                       |                    |                    |           |          |               |          |                   |               |                       |
| Category                   | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed |          |               | Planned  |                   | Total         | F/Y                   |
|                            |                       |                    |                    | FY 2011   | FY 2012  | FY 2013       | FY 2014  | Beyond<br>FY 2014 |               | 1st Year              |
|                            |                       |                    |                    |           |          |               |          |                   |               | Annual                |
|                            |                       |                    |                    |           |          |               |          |                   |               | Ongoing               |
| Ad Valorem                 |                       |                    |                    |           |          |               |          |                   | 0             |                       |
| Impact Fees                |                       |                    |                    |           |          |               |          |                   | 0             |                       |
| Grants                     |                       |                    |                    |           |          |               |          |                   | 0             |                       |
| Operating                  |                       |                    |                    |           |          |               |          |                   | 0             |                       |
| Bonds                      |                       |                    |                    |           |          | 33,500        |          |                   | 33,500        |                       |
| Other                      |                       |                    |                    |           |          |               |          |                   | 0             |                       |
| Prop Share                 |                       |                    |                    |           |          |               |          |                   | 0             |                       |
| <b>Total</b>               | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b>  | <b>0</b> | <b>33,500</b> | <b>0</b> | <b>0</b>          | <b>33,500</b> | <b># of Positions</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Supervisor of Elections Warehouse **Unit #:**

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

| Cost Projections: |                        |                    |                    |          |          |          |              |                   |               | Comprehensive Plan                 |     |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|--------------|-------------------|---------------|------------------------------------|-----|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | CIE | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          | 2,725        |                   | 2,725         | 1.4-a                              |     | 3                | 1                               | Y                       |
| Acquisition       |                        |                    |                    |          |          |          |              |                   | 0             |                                    |     |                  |                                 |                         |
| Construction      |                        |                    |                    |          |          |          |              | 21,528            | 21,528        |                                    |     |                  |                                 | N                       |
| Other             |                        |                    |                    |          |          |          |              |                   | 0             |                                    |     |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,725</b> | <b>21,528</b>     | <b>24,253</b> |                                    |     |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |              |               |               | Operating Cost Projections |     |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|--------------|---------------|---------------|----------------------------|-----|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned      |               |               | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014       | FY 2014       |                            |     |          |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |              |               |               |                            |     |          |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |              |               |               |                            |     |          |                   |
| Grants               |                       |                    |                    |                    |          |          |              |               |               |                            |     |          |                   |
| Operating            |                       |                    |                    |                    |          |          |              |               |               |                            |     |          |                   |
| Bonds                |                       |                    |                    |                    |          |          | 2,725        | 21,528        | 24,253        |                            |     |          |                   |
| Other                |                       |                    |                    |                    |          |          |              |               | 0             |                            |     |          |                   |
| Prop Share           |                       |                    |                    |                    |          |          |              |               | 0             |                            |     |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>2,725</b> | <b>21,528</b> | <b>24,253</b> |                            |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Southwest County Office Building

**Unit #:**

**Description:** This project provides for the construction of a 10,000 sf general government office building adjacent to PBSO South Region Command Substation at Pinewoods Park, which shall meet the growing needs of general government services in the region.

| Element      | Cost Projections:      |                    |                    |          |          |          |          |                   |              |                                    | Comprehensive Plan |                                 |                         |              |
|--------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|--------------------|---------------------------------|-------------------------|--------------|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | CIE<br>1.4-a |
| Design       |                        |                    |                    |          |          |          |          | 900               | 900          |                                    |                    |                                 |                         |              |
| Acquisition  |                        |                    |                    |          |          |          |          | 0                 | 0            |                                    |                    |                                 |                         |              |
| Construction |                        |                    |                    |          |          |          |          | 8,820             | 8,820        |                                    |                    |                                 |                         |              |
| Other        |                        |                    |                    |          |          |          |          | 0                 | 0            |                                    |                    |                                 |                         |              |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,720</b>      | <b>9,720</b> |                                    |                    |                                 |                         |              |

| Category     | Funding Projections:  |                    |                    |              | Planned            |          |          |          | Operating Cost Projections |                   |            |             |                 |                             |
|--------------|-----------------------|--------------------|--------------------|--------------|--------------------|----------|----------|----------|----------------------------|-------------------|------------|-------------|-----------------|-----------------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Total        | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014                    | Beyond<br>FY 2014 | Total      | F/Y<br>2016 | 1st Year<br>200 | Annual<br>Ongoing<br>Beyond |
| Ad Valorem   |                       |                    |                    | 0            |                    |          |          |          |                            |                   |            |             |                 |                             |
| Impact Fees  |                       |                    |                    | 0            |                    |          |          |          |                            |                   |            |             |                 |                             |
| Grants       |                       |                    |                    | 0            |                    |          |          |          |                            |                   |            |             |                 |                             |
| Operating    |                       |                    |                    | 0            |                    |          |          |          |                            |                   |            |             |                 |                             |
| Bonds        |                       |                    |                    | 9,720        |                    |          |          |          |                            |                   |            |             |                 |                             |
| Other        |                       |                    |                    | 0            |                    |          |          |          |                            |                   |            |             |                 |                             |
| Prop Share   |                       |                    |                    | 0            |                    |          |          |          |                            |                   |            |             |                 |                             |
| <b>Total</b> | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>9,720</b> | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>9,720</b>      | <b>200</b> | <b>200</b>  | <b>210</b>      | <b>210</b>                  |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title: Convention Center/Roger Dean Stadium Renewal &amp; Replacement Unit #: B501</b>  | <b>Fiscal Year</b> | <b>Amount</b>      |
|--|--------------------|--------------------|
| Description: The project provides for the renewal and replacement of structures and capital equipment for the Palm Beach County Convention Center and Roger Dean Stadium. R&R projects at the Convention Center will initially use the remaining bonds which were dedicated to this building. When these funds are finished, projects will be funded by the bed tax. | 2010               | \$846,600          |
|  | 2011               | \$364,800          |
|  | 2012               | \$662,600          |
|  | 2013               | \$628,450          |
|  | 2014               | \$628,300          |
|  | <b>Total</b>       | <b>\$3,130,750</b> |

| <b>Title: Countywide - Electronic Systems Unit #: B510</b>   | <b>Fiscal Year</b> | <b>Amount</b>      |
|--|--------------------|--------------------|
| Description: This project includes repair, replace and renovation of fire alarm, security, card access and audio/visual systems in County buildings. | 2010               | \$1,847,000        |
|  | 2011               | \$579,900          |
|  | 2012               | \$465,900          |
|  | 2013               | \$491,000          |
|  | 2014               | \$0                |
|  | <b>Total</b>       | <b>\$3,383,800</b> |

| <b>Title: Countywide - Repair, Replace and Renovation of County Building: Unit #: B511</b>  | <b>Fiscal Year</b> | <b>Amount</b>       |
|---|--------------------|---------------------|
| Description: This project includes repair, replace and maintenance to various existing County buildings exterior and interior repair or renovations. HVAC replacement, roof repair, generator replacement, energy conservation and site improvements. | 2010               | \$3,000,000         |
|   | 2011               | \$3,221,000         |
|   | 2012               | \$7,711,000         |
|   | 2013               | \$8,562,000         |
|   | 2014               | \$6,246,000         |
|   | <b>Total</b>       | <b>\$28,740,000</b> |

| <b>Title: Courthouse - Common Areas FFE Unit #: B505</b>   | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|--------------------|------------------|
| Description: This project provides for the renewal/replacement of common area furniture in the five courthouses. Pursuant to Article V, this is a County expense and period renewal/replacement is necessary to address furniture which is broken or presents a safety hazard. | 2010               | \$25,000         |
|  | 2011               | \$25,000         |
|  | 2012               | \$25,000         |
|  | 2013               | \$25,000         |
|  | 2014               | \$25,000         |
|  | <b>Total</b>       | <b>\$125,000</b> |

| <b>Title: Courthouse - Clerk Evidence Expansion Unit #: B506</b>   | <b>Fiscal Year</b> | <b>Amount</b>   |
|--|--------------------|-----------------|
| Description: This project consists of the relocation of current file storage from the former Traffic Court A space in the garage to the 7th floor of the Main Courthouse. The expansion of the existing cage on the 7th floor will allow for this relocation. Traffic Court A will be utilized for bulk evidence storage in its current configuration. | 2010               | \$55,000        |
|  | 2011               | \$0             |
|  | 2012               | \$0             |
|  | 2013               | \$0             |
|  | 2014               | \$0             |
|  | <b>Total</b>       | <b>\$55,000</b> |

| <b>Title: Courthouse - FTR 6 Courtroom Expansion Unit #: B507</b>  | <b>Fiscal Year</b> | <b>Amount</b>   |
|--|--------------------|-----------------|
| Description: This project provides for the installation of standard courtroom audio systems and infrastructure required to support FTR in five additional courtrooms and one hearing room. | 2010               | \$32,000        |
|  | 2011               | \$0             |
|  | 2012               | \$0             |
|  | 2013               | \$0             |
|  | 2014               | \$0             |
|  | <b>Total</b>       | <b>\$32,000</b> |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title:</b> Courthouse - FTR Video Exp 3 Courtroom   | <b>Unit #:</b> B508 | <b>Fiscal Year</b> | <b>Amount</b>   |
|--|---------------------|--------------------|-----------------|
| Description: This project consists of the installation of video cable required to support two courtrooms and one hearing room already supported by FTR audio. FTR audio and video is a requirement for all courtrooms using central recording systems. |                     | 2010               | \$10,900        |
|  |                     | 2011               | \$0             |
|  |                     | 2012               | \$0             |
|  |                     | 2013               | \$0             |
|  |                     | 2014               | \$0             |
|  |                     | <b>Total</b>       | <b>\$10,900</b> |

| <b>Title:</b> Courthouse - Mailroom   | <b>Unit #:</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|----------------|--------------------|------------------|
| 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 and State Attorney/Public Defender buildings. The project also includes the relocation of the Clerk's record storage and expands the Courthouse's 7th floor records area. |                | 2010               | \$0              |
|   |                | 2011               | \$300,000        |
|   |                | 2012               | \$0              |
|   |                | 2013               | \$0              |
|   |                | 2014               | \$0              |
|   |                | <b>Total</b>       | <b>\$300,000</b> |

| <b>Title:</b> Courthouse - Remote Interpretation   | <b>Unit #:</b> B509 | <b>Fiscal Year</b> | <b>Amount</b>   |
|--|---------------------|--------------------|-----------------|
| Description: This project provides a digital telephone interconnection to the courtroom audio rack and will become the core of the remote interpreting systems. It will provide telephonic communications between court interpreters and the courtroom allowing the resources to be centralized. The interpreter will be provided a graphic user interface for muting their audio to the courtroom during simultaneous interpretations, while maintaining communications with the defendant. A third headset will provide to the courtroom for side-bar communications between the defendant and their attorney through the interpreter. This is a 6 courtroom project. Funding in subsequent years will eventually provide this technology to all courtrooms. |                     | 2010               | \$21,000        |
|  |                     | 2011               | \$0             |
|  |                     | 2012               | \$0             |
|  |                     | 2013               | \$0             |
|  |                     | 2014               | \$0             |
|  |                     | <b>Total</b>       | <b>\$21,000</b> |

| <b>Title:</b> Emergency Hazardous Clean-up - Countywide  | <b>Unit #:</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|----------------|--------------------|------------------|
| Description: The project is to retain the services of an emergency contractor to provide immediate response to emergency situations or short term mitigation involving hazardous substances, containers, or any unknown material suspected of containing hazardous materials which poses an environmental concern for property of Palm Beach County. |                | 2010               | \$0              |
|  |                | 2011               | \$95,000         |
|  |                | 2012               | \$95,000         |
|  |                | 2013               | \$95,000         |
|  |                | 2014               | \$95,000         |
|  |                | <b>Total</b>       | <b>\$380,000</b> |

| <b>Title:</b> FDO Land Due Diligence   | <b>Unit #:</b> B512 | <b>Fiscal Year</b> | <b>Amount</b>      |
|--|---------------------|--------------------|--------------------|
| Description: This project provides for the payment of land acquisition and pre-design due diligence costs associated with PREM property transactions and unfunded capital projects. Annual funding is recommended for an increase from \$200,000 to \$300,000 due to historic usage patterns and limited project specific monies to address due diligence and feasibility studies. |                     | 2010               | \$300,000          |
|  |                     | 2011               | \$300,000          |
|  |                     | 2012               | \$300,000          |
|  |                     | 2013               | \$300,000          |
|  |                     | 2014               | \$300,000          |
|  |                     | <b>Total</b>       | <b>\$1,500,000</b> |

| <b>Title:</b> Government Center Space Relocation  | <b>Unit #:</b> | <b>Fiscal Year</b> | <b>Amount</b>      |
|---|----------------|--------------------|--------------------|
| Description: The scope of this project is to renovate space on the 1st, 2nd, 7th, 10th and 11th floors to address growth need of various departments. This project was to commence upon completion of the 1916 Courthouse and the County Attorney's Office/Litigation sections move to the 1916 Courthouse, but in FY 08 was postponed until FY 11 to allow for unoccupied spaces to be used in support of interim moves to complete the Government Center envelop hardening project. |                | 2010               | \$0                |
|   |                | 2011               | \$0                |
|   |                | 2012               | \$0                |
|   |                | 2013               | \$4,240,000        |
|   |                | 2014               | \$0                |
|   |                | <b>Total</b>       | <b>\$4,240,000</b> |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title:</b> High Ridge Family Center - Athletic Facilities   | <b>Unit #:</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|----------------|--------------------|------------------|
| Description: This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. The project also includes the installation of a fence around the facilities so that they can only be used by High Ridge and related programs. |                | 2010               | \$0              |
|  |                | 2011               | \$0              |
|  |                | 2012               | \$500,000        |
|  |                | 2013               | \$0              |
|  |                | 2014               | \$0              |
|  |                | <b>Total</b>       | <b>\$500,000</b> |

| <b>Title:</b> Lead Clean-up Countywide  | <b>Unit #:</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|----------------|--------------------|------------------|
| Description: This project provides for consultants and contractor services for lead clean-up projects throughout Palm Beach County. |                | 2010               | \$0              |
|   |                | 2011               | \$90,000         |
|   |                | 2012               | \$90,000         |
|   |                | 2013               | \$90,000         |
|   |                | 2014               | \$90,000         |
|   |                | <b>Total</b>       | <b>\$360,000</b> |

| <b>Title:</b> North County Courthouse - Digital Recording  | <b>Unit #:</b> B502 | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| Description: This project includes the County's portion of the infrastructure necessary to support the installation of the "For the Record" system (digital electronic court reporting) systems at North County Courthouse. FTR currently exists at the Main and South County Courthouses and is being installed at W County as part of the Jail Expansion program. This project will provide the same technology for the North County Courthouse. |                     | 2010               | \$120,000        |
|  |                     | 2011               | \$0              |
|  |                     | 2012               | \$0              |
|  |                     | 2013               | \$0              |
|  |                     | 2014               | \$0              |
|  |                     | <b>Total</b>       | <b>\$120,000</b> |

| <b>Title:</b> PBSO Headquarters Modifications   | <b>Unit #:</b> | <b>Fiscal Year</b> | <b>Amount</b>      |
|---|----------------|--------------------|--------------------|
| Description: This project renovates space vacated by the Training Division, Evidence and District 1 to accommodate the move of Central Records and a portion of Human resources to a public area of the building as well as various other renovations throughout the building. Phase 1 will be for a move of Central Records and Human Resources to the current Training Bureau space. Phase 2 will be for various renovations and moves to the spaces vacated by Evidence and District 1.. |                | 2010               | \$0                |
|   |                | 2011               | \$0                |
|   |                | 2012               | \$4,000,000        |
|   |                | 2013               | \$5,000,000        |
|   |                | 2014               | \$0                |
|   |                | <b>Total</b>       | <b>\$9,000,000</b> |

| <b>Title:</b> Radio System Repair & Replace  | <b>Unit #:</b> B209 | <b>Fiscal Year</b> | <b>Amount</b>      |
|--|---------------------|--------------------|--------------------|
| Description: This project provides budget to repair or replace various components of the 800MHz radio system. The project will be funded by 12.50 traffic ticket fines |                     | 2010               | \$250,000          |
|  |                     | 2011               | \$250,000          |
|  |                     | 2012               | \$250,000          |
|  |                     | 2013               | \$250,000          |
|  |                     | 2014               | \$250,000          |
|  |                     | <b>Total</b>       | <b>\$1,250,000</b> |

| <b>Title:</b> State Attorney/Public Defender 3rd Floor Build-Out   | <b>Unit #:</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|----------------|--------------------|------------------|
| Description: This project provides for the build-out of the State Attorney 3rd Floor (West) shell space to accommodate 11 attorneys and 10 staff for a total of 21 people that are already allocated within the State Attorney's budget. The estimate includes all design and construction costs and \$25,000 for telephone and data cabling and instruments. These expenses are the County's pursuant to Article V. |                | 2010               | \$0              |
|  |                | 2011               | \$320,000        |
|  |                | 2012               | \$0              |
|  |                | 2013               | \$0              |
|  |                | 2014               | \$0              |
|  |                | <b>Total</b>       | <b>\$320,000</b> |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title:</b> South County Civic Center HVAC   | <b>Unit #:</b> B503 | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| Description: This project replaces the existing DX HVAC equipment with a chilled water system at South County Civic Center |                     | 2010               | \$425,000        |
|  |                     | 2011               | \$0              |
|  |                     | 2012               | \$0              |
|  |                     | 2013               | \$0              |
|  |                     | 2014               | \$0              |
|  |                     | <b>Total</b>       | <b>\$425,000</b> |

| <b>Title:</b> Underground Storage Tank Compliance  | <b>Unit #:</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|----------------|--------------------|------------------|
| Description: This project fulfills storage tank compliance requirements Florida Administrative Code, Chapters 62-762. The project includes funds to be used to assist non-enterprise County departments with upgrades to meet or maintain state and federal regulations. |                | 2010               | \$0              |
|  |                | 2011               | \$50,000         |
|  |                | 2012               | \$50,000         |
|  |                | 2013               | \$50,000         |
|  |                | 2014               | \$50,000         |
|  |                | <b>Total</b>       | <b>\$200,000</b> |

| <b>Title:</b> Various Facility Improvements- Constitutional/State Agencies   | <b>Unit #:</b> B513 | <b>Fiscal Year</b> | <b>Amount</b>      |
|--|---------------------|--------------------|--------------------|
| Description: This project is for facility modifications that are requested by Constitutional Officers or State agencies in order to facilitate their operations. With the establishment of this budget line, it allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's operating budget. |                     | 2010               | \$1,000,000        |
|  |                     | 2011               | \$1,000,000        |
|  |                     | 2012               | \$1,000,000        |
|  |                     | 2013               | \$1,000,000        |
|  |                     | 2014               | \$1,000,000        |
|  |                     | <b>Total</b>       | <b>\$5,000,000</b> |

| <b>Title:</b> Various Facility Renovations   | <b>Unit #:</b> B504 | <b>Fiscal Year</b> | <b>Amount</b>      |
|--|---------------------|--------------------|--------------------|
| Description: This project provides for consultant and contractor services for the miscellaneous minor renovations of County facilities which are necessary to maximize the utilization of space in response to changing needs, relocation of employees, lease expiration, addition of equipment or various other reasons |                     | 2010               | \$250,000          |
|  |                     | 2011               | \$250,000          |
|  |                     | 2012               | \$250,000          |
|  |                     | 2013               | \$250,000          |
|  |                     | 2014               | \$250,000          |
|  |                     | <b>Total</b>       | <b>\$1,250,000</b> |



# CAPITAL IMPROVEMENT PROGRAM

## Information Systems Services

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



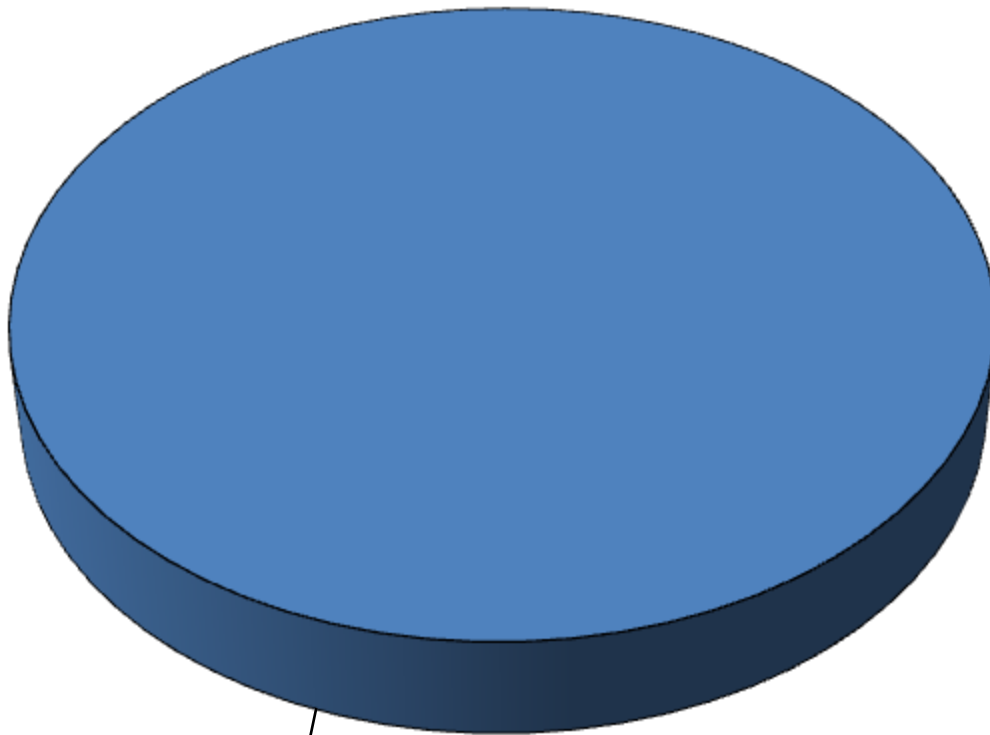
**FISCAL YEARS 2010 – 2014**



**INFORMATION SYSTEM SERVICES  
FY 2010 APPROVED FUNDING**

| <u>Countywide Projects:</u>                              | <u>Amount</u>      |
|--|--------------------|
| CMOD/OS DR Hardware (IBM 570) at EOC                     | \$ 290,000         |
| Countywide Oracle Database and Apps Server Licenses      | (359,000)          |
| Data Center Upgrade to 10/100 Gigabite                   | 375,000            |
| Fiber Buildout partnered w/Traffic                       | 300,000            |
| Geographic Information System (GIS)                      | 85,000             |
| Google Enterprise Search Project                         | (47,000)           |
| Intel Platform Growth and Replacement                    | 100,000            |
| Migration Strategy - Novell to Microsoft (File Services) | (40,000)           |
| Network Equipment and Vendor Support                     | 1,100,000          |
| Network/Internet Security/Threat Management              | 250,000            |
| OCE Printer Replacement                                  | 285,000            |
| Records & Image Management System (RIMS)                 | (200,000)          |
| SIM, OID, AD Project(s)                                  | (300,000)          |
| Sun/SAN 12000 Switch - Replacement                       | 100,000            |
| Telephone System Enhancements - EOC                      | 157,000            |
| Unix Platform Storage Growth                             | 325,000            |
| Video Conferencing & Distribution                        | 150,000            |
| VOIP Implementation and Expansion                        | 132,000            |
| WAN RR&I FY 2010   | 400,000            |
| Wireless Connectivity                                    | 321,000            |
| Wiring for Court Recording                               | 45,000             |
| <b>Total</b>   | <b>\$3,469,000</b> |

**Information Systems Services  
Funding Sources  
FY 2010**



**Ad Valorem**  
**3,469,000**  
**100%**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)**

**DEPARTMENT: INFORMATION SYSTEM SERVICES**

| <u>FISCAL YEARS</u>                    | <u>Approved<br/>2010</u> | <u>2011</u>    | <u>2012</u>    | <u>Estimated<br/>2013</u> | <u>2014</u>    | <u>Total<br/>5 Years</u> |
|--|--------------------------|----------------|----------------|---------------------------|----------------|--------------------------|
| <b><u>FUNDING SOURCES</u></b>          |                          |                |                |                           |                |                          |
| <b>AD VALOREM TAXES</b>                | \$3,469                  | \$4,040        | \$3,950        | \$3,950                   | \$3,950        | \$19,359                 |
| <b>BUDGETED REVENUES</b>               | <b>\$3,469</b>           | <b>\$4,040</b> | <b>\$3,950</b> | <b>\$3,950</b>            | <b>\$3,950</b> | <b>\$19,359</b>          |
| <b><u>EXPENDITURES</u></b>             |                          |                |                |                           |                |                          |
| CMOD/OS DR Hardware (IBM 570)          | 290                      | 90             |                |                           |                | 380                      |
| Cywide Oracle Database/Server Licenses | (359)                    |                |                |                           |                | (359)                    |
| Data Center Upgrade-10/100 Gigabite    | 375                      | 600            | 600            | 600                       | 600            | 2,775                    |
| Fiber Buildout partnered w/Traffic     | 300                      | 700            | 700            | 700                       | 700            | 3,100                    |
| Geographic Information System (GIS)    | 85                       | 400            | 400            | 400                       | 400            | 1,685                    |
| Google Enterprise Search Project       | (47)                     |                |                |                           |                | (47)                     |
| Intel Platform Growth and Replacement  | 100                      |                |                |                           |                | 100                      |
| Migration Strategy-Novell to Microsoft | (40)                     |                |                |                           |                | (40)                     |
| Network Equip. and Vendor Support      | 1,100                    | 1,500          | 1,500          | 1,500                     | 1,500          | 7,100                    |
| Network/Internet Security/Threat Mgmt. | 250                      | 500            | 500            | 500                       | 500            | 2,250                    |
| OCE Printer Replacement                | 285                      |                |                |                           |                | 285                      |
| Records & Image Management System      | (200)                    |                |                |                           |                | (200)                    |
| SIM, OID, AD Project(s)                | (300)                    |                |                |                           |                | (300)                    |
| Sun/SAN 12000 Switch - Replacement     | 100                      |                |                |                           |                | 100                      |
| Telephone System Enhancements-EOC      | 157                      |                |                |                           |                | 157                      |
| Unix Platform Storage Growth           | 325                      |                |                |                           |                | 325                      |
| Video Conferencing & Distribution      | 150                      | 250            | 250            | 250                       | 250            | 1,150                    |
| VOIP Implementation and Expansion      | 132                      |                |                |                           |                | 132                      |
| WAN RR&IFY 2010                        | 400                      |                |                |                           |                | 400                      |
| Wireless Connectivity                  | 321                      |                |                |                           |                | 321                      |
| Wiring for Court Recording             | 45                       |                |                |                           |                | 45                       |
| <b>TOTAL APPROPRIATIONS</b>            | <b>\$3,469</b>           | <b>\$4,040</b> | <b>\$3,950</b> | <b>\$3,950</b>            | <b>\$3,950</b> | <b>\$19,359</b>          |

**Information System Services  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2010 Budget  
(\$ in 1,000)**

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

| <u>Project #</u> | <u>Description</u>                      | <u>Ad<br/>Valorem</u> | <u>Total<br/>Budget</u> |
|------------------|---|-----------------------|-------------------------|
| I307             | CMOD/OS DR Hardware (IBM 570)           | \$ 290                | \$ 290                  |
| I214             | Ctywide Oracle Database/Server Licenses | (359)                 | (359)                   |
| I253             | Data Center Upgrade-10/100 Gigabite     | 375                   | 375                     |
| I255             | Fiber Buildout partnered w/Traffic      | 300                   | 300                     |
| M010             | Geographic Information System (GIS)     | 85                    | 85                      |
| I275             | Google Enterprise Search Project        | (47)                  | (47)                    |
| I304             | Intel Platform Growth and Replacement   | 100                   | 100                     |
| I289             | Migration Strategy-Novell to Microsoft  | (40)                  | (40)                    |
| I295             | Network Equip. and Vendor Support       | 1,100                 | 1,100                   |
| I261             | Network/Internet Security/Threat Mgmt.  | 250                   | 250                     |
| I308             | OCE Printer Replacement                 | 285                   | 285                     |
| I245             | Records & Image Management System       | (200)                 | (200)                   |
| I237             | SIM, OID, AD Project(s)                 | (300)                 | (300)                   |
| I305             | Sun/SAN 12000 Switch - Replacement      | 100                   | 100                     |
| I247             | Telephone System Enhancements-EOC       | 157                   | 157                     |
| I303             | Unix Platform Storage Growth            | 325                   | 325                     |
| I211             | Video Conferencing & Distribution       | 150                   | 150                     |
| I277             | VOIP Implementation and Expansion       | 132                   | 132                     |
| I306             | WAN RR&I FY 2010                        | 400                   | 400                     |
| I229             | Wireless Connectivity                   | 321                   | 321                     |
| I291             | Wiring for Court Recording              | 45                    | 45                      |
|                  | <b>Total ISS Projects</b>               | <u>\$ 3,469</u>       | <u>\$ 3,469</u>         |
|                  | <b>Total Appropriations</b>             | <u>\$ 3,469</u>       | <u>\$ 3,469</u>         |
| <u>Fund</u>      | <u>Funding Recap</u>                    | <u>Ad<br/>Valorem</u> | <u>Total<br/>Budget</u> |
| 3901             | INFORMATION TECHNOLOGY CAPITAL          | \$ 3,469              | \$ 3,469                |
|                  | <b>Total</b>                            | <u>\$ 3,469</u>       | <u>\$ 3,469</u>         |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Content Manager OnDemand (CMOD)/InfoPrint Manager DR system **Unit #:** I307

**Description:** This capital project supports the purchase of an IBM 570 or equivalent server system to host the Content Management OnDemand (CMOD) application and InfoPrint Enterprise Print Manager at EOC. CMOD is a software program written by IBM and used by Palm Beach County to store active and archive reports generated by applications such as Advantage Financials, Crystal Reports, Property Appraiser's Truth In Millage (TRIM) Notices, etc. Active content currently stores 308 report titles of which many have multiple iterations which are generated from application data from Crystal/Business Objects, Property Appraiser Client/Server system and mainframe system. InfoPrint provides customers bulk printing services and also directs print output to printers located throughout Palm Beach County. InfoPrint Enterprise Print Manager is currently hosted on the IBM Mainframe and will be rehosted to a Unix platform during the second and third quarter of calendar year 2009.

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

| <b>Cost Projections:</b> |                        |                    |                    |           |          |          |          |                   |            |
|--------------------------|------------------------|--------------------|--------------------|-----------|----------|----------|----------|-------------------|------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011   | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      |
| Design                   |                        |                    |                    |           |          |          |          |                   | 0          |
| Acquisition              |                        |                    |                    |           |          |          |          |                   | 0          |
| Construction             |                        |                    |                    |           |          |          |          |                   | 0          |
| Other                    |                        |                    | 290                | 90        |          |          |          |                   | 380        |
| <b>Total</b>             | <b>0</b>               | <b>0</b>           | <b>290</b>         | <b>90</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>380</b> |

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

| <b>Funding Projections:</b> |            |                    |                    |           |          |          |          |                   |            |
|-----------------------------|------------|--------------------|--------------------|-----------|----------|----------|----------|-------------------|------------|
| Category                    | Funding    |                    | Committed          |           |          | Planned  |          |                   |            |
|                             | Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011   | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      |
| Ad Valorem                  |            |                    | 290                | 90        |          |          |          |                   | 380        |
| Impact Fees                 |            |                    |                    |           |          |          |          |                   | 0          |
| Grants                      |            |                    |                    |           |          |          |          |                   | 0          |
| Operating                   |            |                    |                    |           |          |          |          |                   | 0          |
| Bonds                       |            |                    |                    |           |          |          |          |                   | 0          |
| Other                       |            |                    |                    |           |          |          |          |                   | 0          |
| Prop Share                  |            |                    |                    |           |          |          |          |                   | 0          |
| <b>Total</b>                | <b>0</b>   | <b>0</b>           | <b>290</b>         | <b>90</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>380</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Oracle Database and Application Server License **Unit #:** 1214

**Description:** Oracle Application server and related tools licenses to support County-wide web environment. Oracle Content DB(6 processors) and Web Services Manager (4 processors) software licenses for content management. This project is being defunded (completed).

| Cost Projections: |                     |                 |                 |          |          |          |          |                |              | Comprehensive Plan |               |                  |                  |             |                      |
|-------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element           | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                     |                 |                 |          |          |          |          |                | 0            |                    | CIE           |                  |                  |             |                      |
| Acquisition       |                     |                 |                 |          |          |          |          |                | 0            |                    | 1.4a,1.6d     |                  |                  |             |                      |
| Construction      |                     |                 |                 |          |          |          |          |                | 0            |                    |               |                  |                  |             |                      |
| Other             | 1,540               | 803             | (359)           |          |          |          |          |                | 1,984        |                    |               |                  |                  |             |                      |
| <b>Total</b>      | <b>1,540</b>        | <b>803</b>      | <b>(359)</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>1,984</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                    |                 |                 |                 |          |          |          |          |              | Operating Cost Projections |     |          |                |
|----------------------|--------------------|-----------------|-----------------|-----------------|----------|----------|----------|----------|--------------|----------------------------|-----|----------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |          |          | Planned  |          |              | Total                      | F/Y | 1st Year | Annual Ongoing |
|                      |                    |                 |                 | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | FY 2014      |                            |     |          |                |
| Ad Valorem           | 2,343              | 0               | (359)           |                 |          |          |          |          |              |                            |     |          |                |
| Impact Fees          |                    |                 |                 |                 |          |          |          |          | 1,984        |                            |     |          |                |
| Grants               |                    |                 |                 |                 |          |          |          |          | 0            |                            |     |          |                |
| Operating            |                    |                 |                 |                 |          |          |          |          | 0            |                            |     |          |                |
| Bonds                |                    |                 |                 |                 |          |          |          |          | 0            |                            |     |          |                |
| Other                |                    |                 |                 |                 |          |          |          |          | 0            |                            |     |          |                |
| Prop Share           |                    |                 |                 |                 |          |          |          |          | 0            |                            |     |          |                |
| <b>Total</b>         | <b>2,343</b>       | <b>0</b>        | <b>(359)</b>    | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,984</b> |                            |     |          |                |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** 1253

**Description:** Continue the necessary infrastructure upgrades to migrate all ISS managed Data Centers to a 10/100/1000 Gigabit per second infrastructure. This speed enhancement is required due to the increasing demands being placed on data transport by the services being delivered by Palm Beach County. The core equipment in the GCC and EOC data centers handles trillions of bytes of data traffic per day and is engineered to be survivable and minimize any risk of failure due to a single component. We are in a continuous cycle of performance increase 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 up to \$500,000 with an expected performance lifespan of two years in the core. At that time we migrate equipment out towards the edge and must replace what is in the core. The current value of equipment in the core is approximately \$7,500,000.

| Comprehensive Plan |                        |                    |                    |            |            |            |            |                   |              |   |
|--------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|---|
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number<br>Project Category<br>Project Location<br>Special Y/N<br>High Hazard Area Y/N |
|                    |                        |                    |                    |            |            |            |            |                   |              |   |
| Design             |                        |                    |                    |            |            |            |            |                   | 0            |   |
| Acquisition        |                        |                    |                    |            |            |            |            |                   | 0            |   |
| Construction       |                        |                    |                    |            |            |            |            |                   | 0            |   |
| Other              | 1,557                  | 543                | 375                | 600        | 600        | 600        | 600        | 0                 | 4,875        |   |
| <b>Total</b>       | <b>1,557</b>           | <b>543</b>         | <b>375</b>         | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>0</b>          | <b>4,875</b> |   |

| Cost Projections: |                       |                    |                    |            |            |            |            |                   |              |       |
|-------------------|-----------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|-------|
| Category          | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed  |            |            | Planned    |                   |              | Total |
|                   |                       |                    |                    | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 |              |       |
| Ad Valorem        | 1,600                 | 500                | 375                | 600        | 600        | 600        | 600        | 0                 | 4,875        |       |
| Impact Fees       |                       |                    |                    |            |            |            |            |                   | 0            |       |
| Grants            |                       |                    |                    |            |            |            |            |                   | 0            |       |
| Operating         |                       |                    |                    |            |            |            |            |                   | 0            |       |
| Bonds             |                       |                    |                    |            |            |            |            |                   | 0            |       |
| Other             |                       |                    |                    |            |            |            |            |                   | 0            |       |
| Prop Share        |                       |                    |                    |            |            |            |            |                   | 0            |       |
| <b>Total</b>      | <b>1,600</b>          | <b>500</b>         | <b>375</b>         | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>0</b>          | <b>4,875</b> |       |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Fiber Buildout of Enterprise Network - Partnered with Traffic

**Unit #:** 1255

**Description:** This project is to continue to extend the PBC private fiber network to County facilities for the purpose of maximizing network performance and containing ongoing expenses associated with leased communication facilities. We are partnering with Traffic Operations to leverage the combined network footprint of both organizations and thereby mitigate expenses where possible. We are also beginning to leverage cost sharing scenarios by providing network transport service to other local government entities including the Palm Beach County School Board and several Municipalities. This budget line item is specifically for payments to the fiber construction vendors engaged by ISS and Traffic engineering for Fiber construction. We currently have jobs in progress on Southern Blvd., Forest Hill Blvd., PGA Blvd., as well as several smaller jobs. The long term goal is to reduce our reliance on AT&T and increase our ability to meet ongoing customer requirements.

| Comprehensive Plan |                        |                    |                    |            |            |            |            |                   |              |                                    |
|--------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|------------------------------------|
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number |
|                    |                        |                    |                    |            |            |            |            |                   |              |                                    |
| Design             |                        |                    |                    |            |            |            |            |                   | 0            | CIE                                |
| Acquisition        |                        |                    |                    |            |            |            |            |                   | 0            | 1.4a,1.6d                          |
| Construction       |                        |                    |                    |            |            |            |            |                   | 0            |                                    |
| Other              | 1,092                  | 608                | 300                | 700        | 700        | 700        | 700        |                   | 4,800        |                                    |
| <b>Total</b>       | <b>1,092</b>           | <b>608</b>         | <b>300</b>         | <b>700</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>0</b>          | <b>4,800</b> |                                    |

| Operating Cost Projections |                       |                    |                    |                    |            |            |            |          |                   |       |
|----------------------------|-----------------------|--------------------|--------------------|--------------------|------------|------------|------------|----------|-------------------|-------|
| Category                   | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |            |            | Planned    |          |                   | Total |
|                            |                       |                    |                    | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014  | Beyond<br>FY 2014 |       |
| Ad Valorem                 | 1,200                 | 500                | 300                | 700                | 700        | 700        | 700        |          | 4,800             |       |
| Impact Fees                |                       |                    |                    |                    |            |            |            |          | 0                 |       |
| Grants                     |                       |                    |                    |                    |            |            |            |          | 0                 |       |
| Operating                  |                       |                    |                    |                    |            |            |            |          | 0                 |       |
| Bonds                      |                       |                    |                    |                    |            |            |            |          | 0                 |       |
| Other                      |                       |                    |                    |                    |            |            |            |          | 0                 |       |
| Prop Share                 |                       |                    |                    |                    |            |            |            |          | 0                 |       |
| <b>Total</b>               | <b>1,200</b>          | <b>500</b>         | <b>300</b>         | <b>700</b>         | <b>700</b> | <b>700</b> | <b>700</b> | <b>0</b> | <b>4,800</b>      |       |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** M010

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

**Comprehensive Plan**

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

| <b>Cost Projections:</b> |                        |                    |                    |            |            |            |            |                   |              |
|--------------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        |
| Design                   |                        |                    |                    |            |            |            |            |                   | 0            |
| Acquisition              |                        |                    |                    |            |            |            |            |                   | 0            |
| Construction             |                        |                    |                    |            |            |            |            |                   | 0            |
| Other                    | 5,116                  | 618                | 85                 | 400        | 400        | 400        | 400        |                   | 7,419        |
| <b>Total</b>             | <b>5,116</b>           | <b>618</b>         | <b>85</b>          | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>0</b>          | <b>7,419</b> |

**Funding Projections:**

| Category     | Funding<br>Prior FY's | Committed          |                    |            | Planned    |            |            | Total    |              |
|--------------|-----------------------|--------------------|--------------------|------------|------------|------------|------------|----------|--------------|
|              |                       | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    |          |              |
| Ad Valorem   | 5,634                 | 100                | 85                 | 400        | 400        | 400        | 400        | 7,419    |              |
| Impact Fees  |                       |                    |                    |            |            |            |            | 0        |              |
| Grants       |                       |                    |                    |            |            |            |            | 0        |              |
| Operating    |                       |                    |                    |            |            |            |            | 0        |              |
| Bonds        |                       |                    |                    |            |            |            |            | 0        |              |
| Other        |                       |                    |                    |            |            |            |            | 0        |              |
| Prop Share   |                       |                    |                    |            |            |            |            | 0        |              |
| <b>Total</b> | <b>5,634</b>          | <b>100</b>         | <b>85</b>          | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>0</b> | <b>7,419</b> |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Google Enterprise Search **Unit #:** 1275

**Description:** This project provide funding to implement Google Enterprise Search, which is designed to replace our current search product Microsoft Site Server Search, which is currently out dated and out of maintenance. This recommended product is an industry leader in search appliances. This project is being is defunded (completed).

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |           | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|-----------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total     | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0         | CIE                                |                  |                                 |                         |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0         | 1.4a,1.6d                          |                  |                                 |                         |
| Construction      |                        |                    |                    |          |          |          |          |                   | 0         |                                    |                  |                                 |                         |
| Other             | 50                     | 47                 | (47)               |          |          |          |          |                   | 50        |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>50</b>              | <b>47</b>          | <b>(47)</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>50</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |          |          |           | Operating Cost Projections |    |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|-----------|----------------------------|----|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |           | Total                      | FY | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | FY 2014   |                            |    |          |                   |
| Ad Valorem           | 97                    | 0                  | (47)               |                    |          |          |          |          |           |                            |    |          |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |          |          | 50        |                            |    |          |                   |
| Grants               |                       |                    |                    |                    |          |          |          |          | 0         |                            |    |          |                   |
| Operating            |                       |                    |                    |                    |          |          |          |          | 0         |                            |    |          |                   |
| Bonds                |                       |                    |                    |                    |          |          |          |          | 0         |                            |    |          |                   |
| Other                |                       |                    |                    |                    |          |          |          |          | 0         |                            |    |          |                   |
| Prop Share           |                       |                    |                    |                    |          |          |          |          | 0         |                            |    |          |                   |
| <b>Total</b>         | <b>97</b>             | <b>0</b>           | <b>(47)</b>        | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50</b> |                            |    |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** 1295

**Description:** This project encompasses the addition of new campuses and facilities into the network and the upgrade of network capacity to support increasing customer demand. This also includes transitioning the core transport service to optical wave-length switching to accommodate increases in bandwidth demand, including but not limited to such applications as the Storage Area Network, Cinema Document Management, PSAP 911 GIS Information Sharing, VPT Data Sharing, and Real-time Video Training and Conferencing. Based on current FDO project plans and customer growth plans that we are aware of, we anticipate adding 3000 active ports to the network in FY 2009. This accounts for 1.4m of the request. Core network upgrades and ancillary support equipment account for an additional 500k. Approximately \$5 million of our network transport equipment is nearing end of life and will need to be replaced within the next 12 – 18 months pursuant to Cisco best practices recommendations.

**Comprehensive Plan**

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

**Cost Projections:**

| Element      | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total        |
|--------------|------------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|--------------|
| Design       |                        |                    |                    |              |              |              |              |                   | 0            |
| Acquisition  |                        |                    |                    |              |              |              |              |                   | 0            |
| Construction |                        |                    |                    |              |              |              |              |                   | 0            |
| Other        | 0                      | 1,400              | 1,100              | 1,500        | 1,500        | 1,500        | 1,500        |                   | 8,500        |
| <b>Total</b> | <b>0</b>               | <b>1,400</b>       | <b>1,100</b>       | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>0</b>          | <b>8,500</b> |

**Funding Projections:**

| Category     | Funding    |                    | Committed          |              |              |              | Planned      |                   |              | Total |
|--------------|------------|--------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|--------------|-------|
|              | Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 |              |       |
| Ad Valorem   | 0          | 1,400              | 1,100              | 1,500        | 1,500        | 1,500        | 1,500        |                   | 8,500        |       |
| Impact Fees  |            |                    |                    |              |              |              |              |                   | 0            |       |
| Grants       |            |                    |                    |              |              |              |              |                   | 0            |       |
| Operating    |            |                    |                    |              |              |              |              |                   | 0            |       |
| Bonds        |            |                    |                    |              |              |              |              |                   | 0            |       |
| Other        |            |                    |                    |              |              |              |              |                   | 0            |       |
| Prop Share   |            |                    |                    |              |              |              |              |                   | 0            |       |
| <b>Total</b> | <b>0</b>   | <b>1,400</b>       | <b>1,100</b>       | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>0</b>          | <b>8,500</b> |       |

**Operating Cost Projections**

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** 1261

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

| <b>Cost Projections:</b> |                        |                    |                    |            |            |            |            |                   |              | <b>Comprehensive Plan</b>          |                  |                  |                                 |                      |
|--------------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|------------------------------------|------------------|------------------|---------------------------------|----------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | CIE<br>1.4a,1.6d | Project Category | Project Location<br>Special Y/N | High Hazard Area Y/N |
| Design<br>Acquisition    |                        |                    |                    |            |            |            |            |                   | 0            |                                    |                  |                  |                                 |                      |
| Construction             |                        |                    |                    |            |            |            |            |                   | 0            |                                    |                  |                  |                                 |                      |
| Other                    | 1,080                  | 420                | 250                | 500        | 500        | 500        | 500        |                   | 3,750        |                                    |                  |                  |                                 |                      |
| <b>Total</b>             | <b>1,080</b>           | <b>420</b>         | <b>250</b>         | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>0</b>          | <b>3,750</b> |                                    |                  |                  |                                 |                      |

| <b>Funding Projections:</b> |                       |                    |                    |                  |            |            |                |            |                   | <b>Operating Cost Projections</b> |                                   |         |                   |
|-----------------------------|-----------------------|--------------------|--------------------|------------------|------------|------------|----------------|------------|-------------------|-----------------------------------|-----------------------------------|---------|-------------------|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | <b>Committed</b> |            |            | <b>Planned</b> |            |                   | Total                             | <b>Operating Cost Projections</b> |         | Annual<br>Ongoing |
|                             |                       |                    |                    | FY 2010          | FY 2011    | FY 2012    | FY 2013        | FY 2014    | Beyond<br>FY 2014 |                                   | 1st Year                          | Ongoing |                   |
| Ad Valorem                  | 1,100                 | 400                | 250                | 500              | 500        | 500        | 500            | 500        |                   | 3,750                             |                                   |         |                   |
| Impact Fees                 |                       |                    |                    |                  |            |            |                |            |                   | 0                                 |                                   |         |                   |
| Grants                      |                       |                    |                    |                  |            |            |                |            |                   | 0                                 |                                   |         |                   |
| Operating                   |                       |                    |                    |                  |            |            |                |            |                   | 0                                 |                                   |         |                   |
| Bonds                       |                       |                    |                    |                  |            |            |                |            |                   | 0                                 |                                   |         |                   |
| Other                       |                       |                    |                    |                  |            |            |                |            |                   | 0                                 |                                   |         |                   |
| Prop Share                  |                       |                    |                    |                  |            |            |                |            |                   | 0                                 |                                   |         |                   |
| <b>Total</b>                | <b>1,100</b>          | <b>400</b>         | <b>250</b>         | <b>500</b>       | <b>500</b> | <b>500</b> | <b>500</b>     | <b>500</b> | <b>0</b>          | <b>3,750</b>                      |                                   |         |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Records & Image Management System (Cinema)

**Unit #:** 1245

**Description:** The goal of this project is to continue the development and implementation of capabilities, features and modules which will allow all County agencies to utilize a common and standard Records Managements Management application to store, manage, and retrieve historical documents that will be maintained in electronic form. This project will continue to enable all county agencies and departments to improve their ability and cost effectiveness to access and retrieve documents which must be retained in accordance with Records Managements statutes and requirements, as well as supporting on-going reference and disaster recovery requirements. This project is being defunded (completed).

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

| <b>Cost Projections:</b> |                        |                    |                    |          |          |          |                              |            |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|----------|------------------------------|------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014<br>Beyond<br>FY 2014 | Total      |
| Design                   |                        |                    |                    |          |          |          |                              | 0          |
| Acquisition              |                        |                    |                    |          |          |          |                              | 0          |
| Construction             |                        |                    |                    |          |          |          |                              | 0          |
| Other                    | 597                    | 558                | (200)              |          |          |          |                              | 955        |
| <b>Total</b>             | <b>597</b>             | <b>558</b>         | <b>(200)</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                     | <b>955</b> |

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

| <b>Funding Projections:</b> |                       |                    |                    |                      |          |          |                              |            |
|-----------------------------|-----------------------|--------------------|--------------------|----------------------|----------|----------|------------------------------|------------|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed<br>FY 2011 | FY 2012  | FY 2013  | FY 2014<br>Beyond<br>FY 2014 | Total      |
| Ad Valorem                  | 1,155                 | 0                  | (200)              |                      |          |          |                              | 955        |
| Impact Fees                 |                       |                    |                    |                      |          |          |                              | 0          |
| Grants                      |                       |                    |                    |                      |          |          |                              | 0          |
| Operating                   |                       |                    |                    |                      |          |          |                              | 0          |
| Bonds                       |                       |                    |                    |                      |          |          |                              | 0          |
| Other                       |                       |                    |                    |                      |          |          |                              | 0          |
| Prop Share                  |                       |                    |                    |                      |          |          |                              | 0          |
| <b>Total</b>                | <b>1,155</b>          | <b>0</b>           | <b>(200)</b>       | <b>0</b>             | <b>0</b> | <b>0</b> | <b>0</b>                     | <b>955</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: SIM / Portal Project**

**Unit #: 1237**

**Description:** This project continues the efforts of the Novell Metadirectory Project, implemented during FY 2004. This project will provide a secure metadirectory of all County IT system users, the systems they are authorized to use and their user profiles. This will provide a single point of reference for all users, eliminating redundancy and incomplete data. Additionally, County users will have one point of entry into County systems, the "portal" and will be able to access applications nearly seamlessly. This project is being partially defunded, funds remain available to complete the project.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |              | Comprehensive Plan                 |                  |  |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|------------------|--|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | CIE<br>1.4a,1.6d |  |
| Design            |                        |                    |                    |          |          |          |          |                   | 0            | Project Category                   |                  |  |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0            | Project Location                   |                  |  |
| Construction      |                        |                    |                    |          |          |          |          |                   | 0            | Special Y/N                        |                  |  |
| Other             | 1,030                  | 719                | (300)              |          |          |          |          |                   | 1,449        | High Hazard Area Y/N               |                  |  |
| <b>Total</b>      | <b>1,030</b>           | <b>719</b>         | <b>(300)</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,449</b> |                                    |                  |  |

| Funding Projections: |                       |                    |                    |          |          |          |          |                   |              | Operating Cost Projections |          |                   |
|----------------------|-----------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|----------------------------|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | F/Y                        | 1st Year | Annual<br>Ongoing |
| Ad Valorem           | 1,749                 | 0                  | (300)              |          |          |          |          |                   | 1,449        | Staff                      |          |                   |
| Impact Fees          |                       |                    |                    |          |          |          |          |                   | 0            | O & M                      |          |                   |
| Grants               |                       |                    |                    |          |          |          |          |                   | 0            | Equipment                  |          |                   |
| Operating            |                       |                    |                    |          |          |          |          |                   | 0            | Other                      |          |                   |
| Bonds                |                       |                    |                    |          |          |          |          |                   | 0            | Total                      | 0        | 0                 |
| Other                |                       |                    |                    |          |          |          |          |                   | 0            | # of                       |          |                   |
| Prop Share           |                       |                    |                    |          |          |          |          |                   | 0            | Positions                  |          |                   |
| <b>Total</b>         | <b>1,749</b>          | <b>0</b>           | <b>(300)</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,449</b> |                            |          |                   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Video Conferencing & Distribution**

**Unit #: 1211**

**Description:** Buildout of the Video Streaming Infrastructure to allow distribution of diverse media streams by multicasting to facilitate such uses as Video Conferencing, Remote Training, Video on Demand, etc. Remote Video training has been implemented in successful projects with Employee Relations, Fire Rescue, and Community Services. We are also supporting increased Video Conferencing initiatives including this year successfully deploying remote traffic court to Wellington and South County, Public Defender interview capability to prisoner containment areas within the main jail, and remote expert testimony between PBSO and Milwaukee. We have requests for future service to include additional prisoner interview facilities and additional video training on demand. We are also now providing core transport for Channel 20 to Comcast from primary broadcast locations (SWA, GCC, EOC & Vista). This new funding will be used to purchase additional Videoconferencing units and upgraded encoding equipment to process video output.

**Comprehensive Plan**

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

| <b>Cost Projections:</b> |                     |                 |                 |            |            |            |            |                |              |
|--------------------------|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|--------------|
| Element                  | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        |
| Design                   |                     |                 |                 |            |            |            |            |                | 0            |
| Acquisition              |                     |                 |                 |            |            |            |            |                | 0            |
| Construction             |                     |                 |                 |            |            |            |            |                | 0            |
| Other                    | 1,037               | 259             | 150             | 250        | 250        | 250        | 250        |                | 2,446        |
| <b>Total</b>             | <b>1,037</b>        | <b>259</b>      | <b>150</b>      | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>0</b>       | <b>2,446</b> |

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

| <b>Funding Projections:</b> |                 |                 |            |            |            |            |          |                |
|-----------------------------|-----------------|-----------------|------------|------------|------------|------------|----------|----------------|
| Category                    | Committed       |                 |            | Planned    |            | Total      |          |                |
|                             | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    |            | FY 2014  | Beyond FY 2014 |
| Ad Valorem                  | 1,046           |                 |            |            |            |            |          |                |
| Impact Fees                 |                 | 150             | 250        | 250        | 250        | 250        | 2,446    |                |
| Grants                      |                 |                 |            |            |            |            | 0        |                |
| Operating                   |                 |                 |            |            |            |            | 0        |                |
| Bonds                       |                 |                 |            |            |            |            | 0        |                |
| Other                       |                 |                 |            |            |            |            | 0        |                |
| Prop Share                  |                 |                 |            |            |            |            | 0        |                |
| <b>Total</b>                | <b>1,046</b>    | <b>150</b>      | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>0</b> | <b>2,446</b>   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #: 1277**

**Description:** System growth is occurring at the Vista Center and additional station cards and licenses are needed. A new system will be required to support the Fixed Assets/Purchasing Warehouse, and various PBXs are scheduled for upgrading. This funding request has already been substantially reduced to elongate the service life of the existing PBXs.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |            | Comprehensive Plan                 |                  |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|------------|------------------------------------|------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      | Comp Plan Element<br>Policy Number | CIE<br>1.4a,1.6d | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0          |                                    |                  |                  |                                 |                         |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0          |                                    |                  |                  |                                 |                         |
| Construction      |                        |                    |                    |          |          |          |          |                   | 0          |                                    |                  |                  |                                 |                         |
| Other             | 0                      | 430                | 132                |          |          |          |          |                   | 562        |                                    |                  |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>430</b>         | <b>132</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>562</b> |                                    |                  |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |          |          |                   | Operating Cost Projections |     |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|----------------------------|-----|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |                   | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |                            |     |          |                   |
| Ad Valorem           | 80                    | 350                | 132                |                    |          |          |          |          | 562               |                            |     |          |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Grants               |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Operating            |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Bonds                |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Other                |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Prop Share           |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| <b>Total</b>         | <b>80</b>             | <b>350</b>         | <b>132</b>         | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>562</b>        |                            |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Wireless Connectivity

**Unit #:** 1229

**Description:** Expansion of the PBC 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 Courthouses, the Government Center, and the PBIA 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”.

**Comprehensive Plan**

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

| Cost Projections: |                        |                    |                    |          |          |          |                              |              |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|------------------------------|--------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014<br>Beyond<br>FY 2014 | Total        |
| Design            |                        |                    |                    |          |          |          |                              | 0            |
| Acquisition       |                        |                    |                    |          |          |          |                              | 0            |
| Construction      |                        |                    |                    |          |          |          |                              | 0            |
| Other             | 827                    | 177                | 321                |          |          |          |                              | 1,325        |
| <b>Total</b>      | <b>827</b>             | <b>177</b>         | <b>321</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                     | <b>1,325</b> |

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

| Funding Projections: |                       |                    |                    |          |          |          |              |
|----------------------|-----------------------|--------------------|--------------------|----------|----------|----------|--------------|
| Category             | Committed             |                    |                    | Planned  |          |          | Total        |
|                      | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  |              |
| Ad Valorem           | 829                   | 175                | 321                |          |          |          | 1,325        |
| Impact Fees          |                       |                    |                    |          |          |          | 0            |
| Grants               |                       |                    |                    |          |          |          | 0            |
| Operating            |                       |                    |                    |          |          |          | 0            |
| Bonds                |                       |                    |                    |          |          |          | 0            |
| Other                |                       |                    |                    |          |          |          | 0            |
| Prop Share           |                       |                    |                    |          |          |          | 0            |
| <b>Total</b>         | <b>829</b>            | <b>175</b>         | <b>321</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,325</b> |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title:</b> Intel Platform Growth and Replacement  | <b>Unit #:</b> I304 | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| Description: This funding supports the replacement and consolidation of the Intel file and print services to Microsoft Share Point 2007. |                     | 2010               | \$100,000        |
|  |                     | 2011               |                  |
|  |                     | 2012               |                  |
|  |                     | 2013               |                  |
|  |                     | 2014               |                  |
|  |                     | <b>Total</b>       | <b>\$100,000</b> |

| <b>Title:</b> Migration Strategy - Novell to Microsoft (File Services)  | <b>Unit #:</b> I289 | <b>Fiscal Year</b> | <b>Amount</b> |
|---|---------------------|--------------------|---------------|
| Description: The planned NetWare to Microsoft migration will require the planning and design of a new infrastructure to replace 3 terabytes of stored data. This project is being defunded (completed). |                     | 2010               | (\$40)        |
|   |                     | 2011               |               |
|   |                     | 2012               |               |
|   |                     | 2013               |               |
|   |                     | 2014               |               |
|   |                     | <b>Total</b>       | <b>(\$40)</b> |

| <b>Title:</b> OCE Printer Replacement  | <b>Unit #:</b> NEW3 | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| Description: ISS has two enterprise laser printers that are directly attached to the mainframe. After the mainframe decommission in EOY 2009, the OCE 210 printer will no longer function because it has no network attachment capabilities and therefore, will need to be replaced. This replacement is required so the ISS can continue to distribute County reports on a timely basis during the times the IBM 4100 printer is tied up with large reports such as Tax Bills and Trim notices. |                     | 2010               | \$285,000        |
|  |                     | 2011               |                  |
|  |                     | 2012               |                  |
|  |                     | 2013               |                  |
|  |                     | 2014               |                  |
|  |                     | <b>Total</b>       | <b>\$285,000</b> |

| <b>Title:</b> Sun/SAN 12000 Switch Replacement  | <b>Unit #:</b> I305 | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| Description: This funding will be used to replace existing storage area network switches which are currently at capacity and at the end of useful life (5-years). The upgrading of these replication switches to enterprise class switches will strengthen the County's disaster recovery program. Additionally, the current Governmental Center USPV storage will be at sixty five percent capacity by June 2009. Applications such as Advantage Financials, Courts (JIS and Jury), Tax Collector, Community Services, Cinema, and ISS development continue to expand the retention of data storage. |                     | 2010               | \$100,000        |
|   |                     | 2011               |                  |
|   |                     | 2012               |                  |
|   |                     | 2013               |                  |
|   |                     | 2014               |                  |
|   |                     | <b>Total</b>       | <b>\$100,000</b> |

| <b>Title:</b> Telephone System Enhancements  | <b>Unit #:</b> I247 | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| Description: Telephone sets at EOC have reached end of life and maintenance calls on a time and material basis are increasing. This upgrade of sets (and PBX cards to support the new sets) will result in fewer maintenance calls and therefore less ongoing expense. |                     | 2010               | \$156,800        |
|  |                     | 2011               |                  |
|  |                     | 2012               |                  |
|  |                     | 2013               |                  |
|  |                     | 2014               |                  |
|  |                     | <b>Total</b>       | <b>\$156,800</b> |

| <b>Title:</b> UNIX Platform Storage Growth  | <b>Unit #:</b> I303 | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| Description: Will fund additional Unix platform storage for hosting Oracle database data at the Governmental Center. Most of this growth in data storage requirements is generated by the financial and court applications. |                     | 2010               | \$325,000        |
|   |                     | 2011               |                  |
|   |                     | 2012               |                  |
|   |                     | 2013               |                  |
|   |                     | 2014               |                  |
|   |                     | <b>Total</b>       | <b>\$325,000</b> |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title:</b> WAN RR&I FY 2010  | <b>Unit #:</b> I306 | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| Description: Maintenance of the existing network cable infrastructure. This includes both fiber and copper cable within and between Palm Beach County facilities. The primary use of this is for data & voice moves, adds & changes in County facilities. |                     | 2010               | \$400,000        |
|   |                     | 2011               |                  |
|   |                     | 2012               |                  |
|   |                     | 2013               |                  |
|   |                     | 2014               |                  |
|   |                     | <b>Total</b>       | <b>\$400,000</b> |

| <b>Title:</b> Wiring for Court Recording  | <b>Unit #:</b> I291 | <b>Fiscal Year</b> | <b>Amount</b>   |
|---|---------------------|--------------------|-----------------|
| Description: This is request for funding to support the specialized cabling required for the Court Recording project. This is in support of a request being submitted by FDO on the Court's behalf upgrading the court recording system. (Court Administration Request) |                     | 2010               | \$45,000        |
|   |                     | 2011               |                 |
|   |                     | 2012               |                 |
|   |                     | 2013               |                 |
|   |                     | 2014               |                 |
|   |                     | <b>Total</b>       | <b>\$45,000</b> |



# **CAPITAL IMPROVEMENT PROGRAM**

Miscellaneous/Non-Department Specific

\*Countywide



**FISCAL YEARS 2010 – 2014**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)**

**DEPARTMENT: MISCELLANEOUS/NON-DEPARTMENTAL SPECIFIC PROJECTS**

| <u>FISCAL YEARS</u>                | <u>Approved<br/>2010</u> | <u>Estimated<br/>2011</u> | <u>2012</u>         | <u>2013</u>           | <u>2014</u>         | <u>Total<br/>5 Years</u> |
|------------------------------------|--------------------------|---------------------------|---------------------|-----------------------|---------------------|--------------------------|
| <u>FUNDING SOURCES</u>             |                          |                           |                     |                       |                     |                          |
| AD VALOREM TAXES                   | \$0                      | \$1,900                   | \$450               | \$658                 | \$188               | \$3,196                  |
| OTHER                              |                          |                           | 90                  | 400                   | 83                  | 573                      |
| <b>BUDGETED REVENUES</b>           | <u><u>\$0</u></u>        | <u><u>\$1,900</u></u>     | <u><u>\$540</u></u> | <u><u>\$1,058</u></u> | <u><u>\$271</u></u> | <u><u>\$3,769</u></u>    |
| <u>EXPENDITURES</u>                |                          |                           |                     |                       |                     |                          |
| Mount Botanical Garden Master Plan |                          | \$1,900                   | \$540               | \$1,058               | \$271               | \$3,769                  |
| <b>TOTAL APPROPRIATIONS</b>        | <u><u>\$0</u></u>        | <u><u>\$1,900</u></u>     | <u><u>\$540</u></u> | <u><u>\$1,058</u></u> | <u><u>\$271</u></u> | <u><u>\$3,769</u></u>    |



**Palm Beach County Capital Improvement Program  
FY 2010 - FY 2014 (\$ in 1,000)  
Capital Project Proposal**

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

**Unit #:**

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

| Element      | Cost Projections:   |                 |                 |              |            |              |            |                |              |                   | Total | Comprehensive Plan |                  |                  |             |                      |
|--------------|---------------------|-----------------|-----------------|--------------|------------|--------------|------------|----------------|--------------|-------------------|-------|--------------------|------------------|------------------|-------------|----------------------|
|              | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012    | FY 2013      | FY 2014    | Beyond FY 2014 | Total        | Comp Plan Element |       | Policy Number      | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design       |                     |                 |                 |              | 65         | 200          | 35         | 980            | 1,280        |                   |       |                    |                  |                  |             | EE                   |
| Acquisition  |                     |                 | 1,900           |              |            |              |            |                | 1,924        |                   |       |                    |                  |                  |             | 1.1-g                |
| Construction |                     |                 |                 |              | 275        | 798          | 59         | 2,275          | 3,407        |                   |       |                    |                  |                  |             | 3                    |
| Other        |                     |                 |                 |              | 200        | 60           | 155        |                | 415          |                   |       |                    |                  |                  |             | 2                    |
| <b>Total</b> | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>1,900</b> | <b>540</b> | <b>1,058</b> | <b>271</b> | <b>3,257</b>   | <b>7,026</b> |                   |       |                    |                  |                  |             | N                    |

| Category              | Funding Projections: |                 |                 |              | Planned    |              |            |                | Total        | Operating Cost Projections |                |
|-----------------------|----------------------|-----------------|-----------------|--------------|------------|--------------|------------|----------------|--------------|----------------------------|----------------|
|                       | Funding Prior FY's   | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012    | FY 2013      | FY 2014    | Beyond FY 2014 |              | 1st Year                   | Annual Ongoing |
| Ad Valorem            |                      |                 |                 | 1,900        | 450        | 658          | 188        | 1,750          | 4,946        | 2011                       | 2012           |
| Impact Fees           |                      |                 |                 |              |            |              |            |                | 0            | 46                         | 47             |
| Grants                |                      |                 |                 |              |            |              |            | 200            | 200          |                            |                |
| Operating             |                      |                 |                 |              |            |              |            |                | 0            |                            |                |
| Bonds                 |                      |                 |                 |              |            |              |            |                | 0            |                            |                |
| Other                 |                      |                 |                 |              | 90         | 400          | 83         | 1,307          | 1,880        | 46                         | 47             |
| Prop Share            |                      |                 |                 |              |            |              |            | 0              | 0            |                            |                |
| <b>Total</b>          | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>1,900</b> | <b>540</b> | <b>1,058</b> | <b>271</b> | <b>3,257</b>   | <b>7,026</b> |                            |                |
| <b># of Positions</b> |                      |                 |                 |              |            |              |            |                |              | 2                          | 2              |



# **CAPITAL IMPROVEMENT PROGRAM**

## **Environmental Resources Management**

\*Environmentally Sensitive Lands

\*Beach Preservation

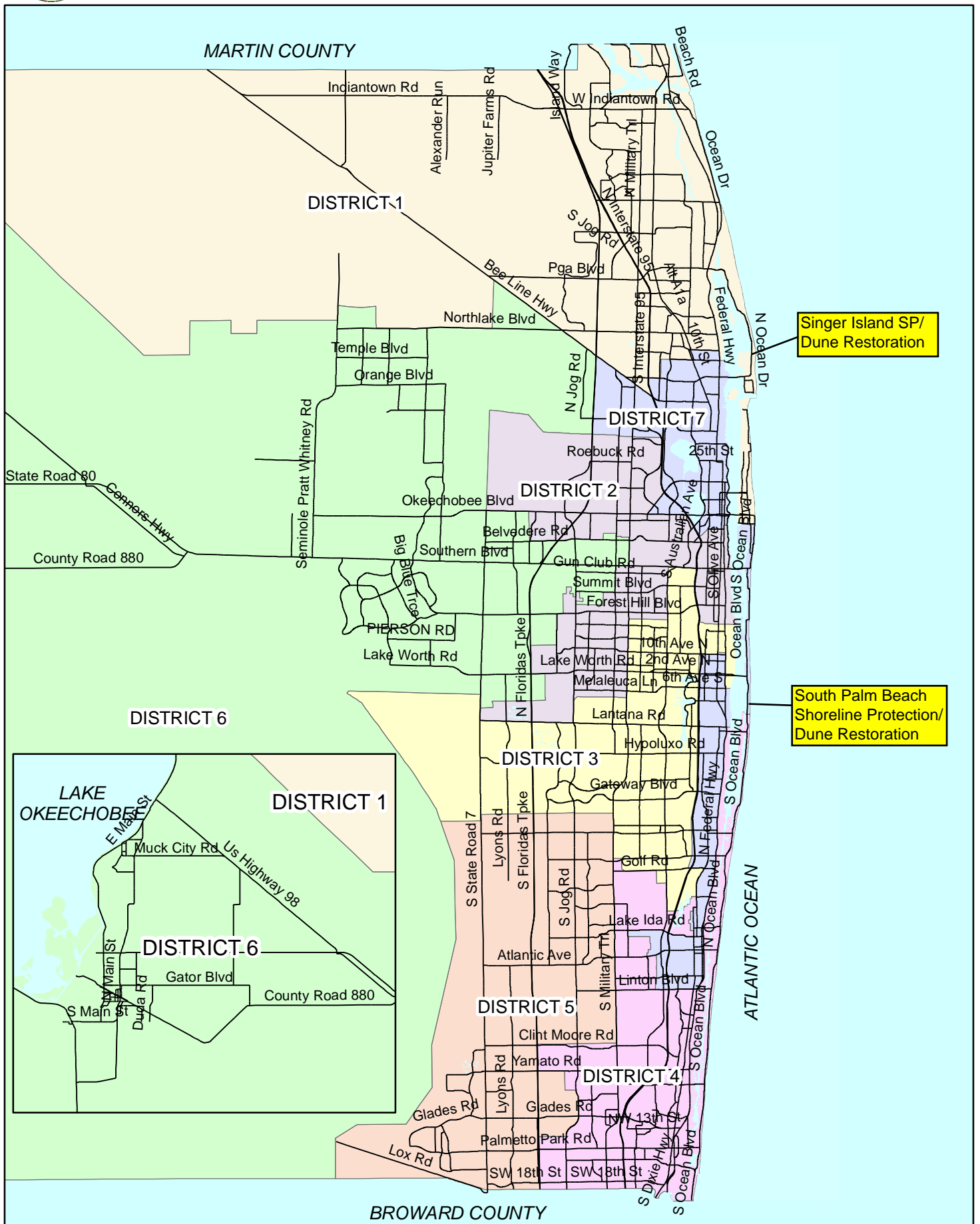


**FISCAL YEARS 2010 – 2014**



# BOARD OF COUNTY COMMISSIONERS

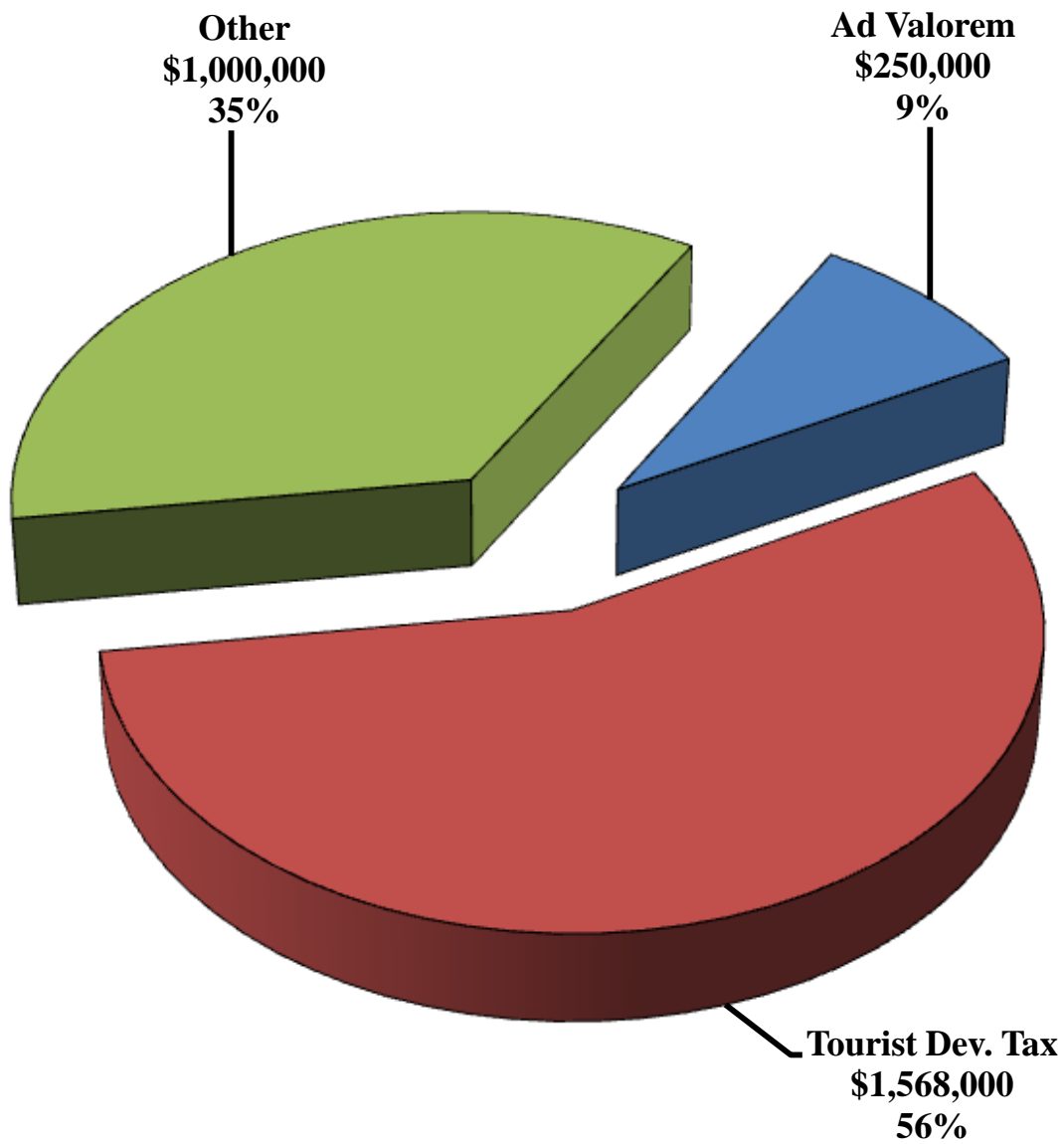
Environmental Resources Management



**ENVIRONMENTAL RESOURCES MANAGEMENT  
FY 2010 APPROVED FUNDING**

| <b><u>Projects:</u></b>                                | <b><u>Amount</u></b>      |
|--|---------------------------|
| Singer Island SP/Dune Restoration                      | 2,000,000                 |
| South Palm Beach Shoreline Protection/Dune Restoration | 568,000                   |
| <br>   |                           |
| <b><u>Countywide Projects</u></b>                      |                           |
| Environmental Restoration                              | 250,000                   |
| <br>   |                           |
| <b>Total</b>   | <b><u>\$2,818,000</u></b> |

**Environmental Resources Management  
Funding Sources  
FY 2010**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
\$(000)**

**DEPARTMENT: Environmental Resources Management**

| <u>FISCAL YEARS</u>                | <u>Approved<br/>2010</u> | <u>Estimated<br/>2011</u> | <u>2012</u>           | <u>2013</u>           | <u>2014</u>           | <u>Total<br/>5 Years</u> |
|------------------------------------|--------------------------|---------------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| <b><u>FUNDING SOURCES</u></b>      |                          |                           |                       |                       |                       |                          |
| AD VALOREM TAXES                   | \$250                    | \$1,250                   | \$1,250               | \$1,250               | \$1,250               | \$5,250                  |
| TOURIST DEVELOPMENT TAX            | 1,568                    | 1,636                     | 1,636                 | 1,685                 | 1,736                 | 8,261                    |
| OTHER                              | 1,000                    | 850                       | 922                   | 994                   | 1,065                 | 4,831                    |
| <b>BUDGETED REVENUES</b>           | <b><u>\$2,818</u></b>    | <b><u>\$3,736</u></b>     | <b><u>\$3,808</u></b> | <b><u>\$3,929</u></b> | <b><u>\$4,051</u></b> | <b><u>\$18,342</u></b>   |
| <b><u>EXPENDITURES</u></b>         |                          |                           |                       |                       |                       |                          |
| Central Boca Shore Protection      | \$0                      | \$0                       | \$347                 | \$600                 | \$727                 | \$1,674                  |
| Delray Beach Shore Protection      | 0                        | 0                         | 0                     | 500                   | 500                   | 1,000                    |
| Environmental Restoration          | 250                      | 250                       | 250                   | 250                   | 250                   | 1,250                    |
| Juno Beach Shore Protection        | 0                        | 0                         | 25                    | 50                    | 47                    | 122                      |
| Jupiter Carlin Shore Protection II | 0                        | 250                       | 1,808                 | 1,000                 | 82                    | 3,140                    |
| Ocean Ridge Shore Protection       | 0                        | 0                         | 0                     | 455                   | 1,295                 | 1,750                    |
| Shoreline Protection Activities    | 0                        | 100                       | 100                   | 299                   | 400                   | 899                      |
| Singer Island SP/Dune Restoration  | 2,000                    | 2,000                     | 1,000                 | 775                   | 250                   | 6,025                    |
| South Boca Shore Protection III    | 0                        | 0                         | 0                     | 0                     | 500                   | 500                      |
| South Palm Beach Dune Restoration  | 568                      | 1,136                     | 278                   | 0                     | 0                     | 1,982                    |
| <b>TOTAL APPROPRIATIONS</b>        | <b><u>\$2,818</u></b>    | <b><u>\$3,736</u></b>     | <b><u>\$3,808</u></b> | <b><u>\$3,929</u></b> | <b><u>\$4,051</u></b> | <b><u>\$18,342</u></b>   |

**Environmental Resources Management  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2010 Budget  
(\$ in 1,000)**

The Department of Environmental Resources Management (ERM) is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2010 capital projects budget relates primarily to the beach program. Major program projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.

| <u>Project #</u> | <u>Description</u>                | <u>Ad<br/>Valorem</u> | <u>Tourist<br/>Tax</u> | <u>Interest<br/>&amp; Other</u> | <u>Total<br/>Budget</u> |
|------------------|-----------------------------------|-----------------------|------------------------|---------------------------------|-------------------------|
| E111             | Environmental Restoration         | \$250                 |                        |                                 | \$250                   |
| M037             | Singer Island SP/Dune Restoration |                       |                        | 2,000                           | 2,000                   |
| M044             | South Palm Beach Dune Restoration |                       |                        | 568                             | 568                     |
|                  | Reserves                          | <u>0</u>              | <u>1,568</u>           | <u>(1,568)</u>                  |                         |
|                  | <b>Total Appropriations</b>       | <u><u>\$250</u></u>   | <u><u>\$1,568</u></u>  | <u><u>\$1,000</u></u>           | <u><u>\$2,818</u></u>   |
|                  |                                   |                       |                        |                                 |                         |
| <u>Fund</u>      | <u>Funding Recap</u>              | <u>Ad<br/>Valorem</u> | <u>Tourist<br/>Tax</u> | <u>Interest<br/>&amp; Other</u> | <u>Total<br/>Budget</u> |
| 3654             | ENVIRONMENTAL RESOURCES FUND      | \$250                 |                        |                                 | \$250                   |
| 3652             | BEACH IMPROVEMENT                 |                       | 1,568                  | 1,000                           | 2,568                   |
|                  | <b>Total</b>                      | <u><u>\$250</u></u>   | <u><u>\$1,568</u></u>  | <u><u>\$1,000</u></u>           | <u><u>\$2,818</u></u>   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Central Boca Shore Protection

**Unit #:** M051

**Description:** Construction and monitoring of a beach nourishment project located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project to the City of Boca Raton. Other funding includes Category C Tourist Development Tax, Interest Earnings, and Reserves.

| Comprehensive Plan   |        |
|----------------------|--------|
| Comp Plan Element    | CME    |
| Policy Number        | 1.2a-h |
| Project Category     | 1&2    |
| Project Location     | 2      |
| Special Y/N          | N      |
| High Hazard Area Y/N | Y      |

| Cost Projections:  |                     |                 |                 |          |            |            |            |                |              |
|--------------------|---------------------|-----------------|-----------------|----------|------------|------------|------------|----------------|--------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        |
| Design Acquisition | 2                   | 27              |                 |          |            |            |            |                | 29           |
| Construction       | 5                   | 238             | 347             | 600      | 727        |            |            |                | 1,917        |
| Other              | 914                 | 85              |                 |          |            |            |            |                | 999          |
| <b>Total</b>       | <b>921</b>          | <b>350</b>      | <b>0</b>        | <b>0</b> | <b>347</b> | <b>600</b> | <b>727</b> | <b>0</b>       | <b>2,945</b> |

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

| Funding Projections: |                    |                 |                 |                   |                 |              |
|----------------------|--------------------|-----------------|-----------------|-------------------|-----------------|--------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | Committed FY 2011 | Planned FY 2012 | Total        |
| Ad Valorem           |                    |                 |                 |                   |                 | 0            |
| Impact Fees          |                    |                 |                 |                   |                 | 0            |
| Grants               |                    |                 |                 |                   |                 | 0            |
| Operating            |                    |                 |                 |                   |                 | 0            |
| Bonds                |                    |                 |                 |                   |                 | 0            |
| Other                | 1,270              | 1               | 347             | 600               | 727             | 2,945        |
| Prop Share           |                    |                 |                 |                   |                 | 0            |
| <b>Total</b>         | <b>1,270</b>       | <b>1</b>        | <b>0</b>        | <b>0</b>          | <b>347</b>      | <b>2,945</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

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

| Cost Projections:  |                     |                 |                 |            |            |            |            |                |              | Comprehensive Plan |               |                  |                  |             |                      |
|--------------------|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|--------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design Acquisition | 274                 | 2,431           |                 |            |            |            |            |                | 2,705        | CE                 | 1.2a&1.1a-b   | 1&2              |                  | 2           |                      |
| Construction       | 3,042               | 621             | 250             | 250        | 250        | 250        | 250        | 250/yr         | 4,913        |                    |               |                  |                  | N           |                      |
| Other              |                     |                 |                 |            |            |            |            |                | 0            |                    |               |                  |                  | N           |                      |
| <b>Total</b>       | <b>3,316</b>        | <b>3,052</b>    | <b>250</b>      | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b>     | <b>7,618</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                    |                 |                 |                 |            |            |            |            |                | Operating Cost Projections |          |          |                |
|----------------------|--------------------|-----------------|-----------------|-----------------|------------|------------|------------|------------|----------------|----------------------------|----------|----------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |            |            | Planned    |            |                | Total                      | FY       | 1st Year | Annual Ongoing |
|                      |                    |                 |                 | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 |                            |          |          |                |
| Ad Valorem           | 1,900              | 250             | 250             | 250             | 250        | 250        | 250        | 250/yr     | 3,400          | Staff                      |          |          |                |
| Impact Fees          |                    |                 |                 |                 |            |            |            |            | 0              | O & M                      |          |          |                |
| Grants               | 3,433              | 785             |                 |                 |            |            |            |            | 4,218          | Equipment                  |          |          |                |
| Operating            |                    |                 |                 |                 |            |            |            |            | 0              | Other                      |          |          |                |
| Bonds                |                    |                 |                 |                 |            |            |            |            | 0              |                            |          |          |                |
| Other                |                    |                 |                 |                 |            |            |            |            | 0              |                            |          |          |                |
| Prop Share           |                    |                 |                 |                 |            |            |            |            | 0              |                            |          |          |                |
| <b>Total</b>         | <b>5,333</b>       | <b>1,035</b>    | <b>250</b>      | <b>250</b>      | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>7,618</b>   | <b>Total</b>               | <b>0</b> | <b>0</b> |                |
|                      |                    |                 |                 |                 |            |            |            |            |                | <b># of Positions</b>      |          |          |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Juno Beach Shore Protection

**Unit #:** M028

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

| Cost Projections:  |                     |                 |                 |          |           |           |           |                |               | Comprehensive Plan |               |                  |                  |             |                      |
|--------------------|---------------------|-----------------|-----------------|----------|-----------|-----------|-----------|----------------|---------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012   | FY 2013   | FY 2014   | Beyond FY 2014 | Total         | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design Acquisition | 2,091               | 921             |                 |          |           |           |           |                | 3,012         | CME                | 1.2a-h        | 1&2              | 2                | N           | Y                    |
| Construction       | 12,503              | 11,549          |                 |          | 25        | 50        | 47        |                | 24,174        |                    |               |                  |                  |             |                      |
| Other              |                     |                 |                 |          |           |           |           |                | 0             |                    |               |                  |                  |             |                      |
| <b>Total</b>       | <b>14,594</b>       | <b>12,470</b>   | <b>0</b>        | <b>0</b> | <b>25</b> | <b>50</b> | <b>47</b> | <b>0</b>       | <b>27,186</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                    |                 |                 |                 |           |           |           |          |                | Operating Cost Projections |     |       |       |           |       |       |                |
|----------------------|--------------------|-----------------|-----------------|-----------------|-----------|-----------|-----------|----------|----------------|----------------------------|-----|-------|-------|-----------|-------|-------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |           |           | Planned   |          |                | Total                      | F/Y | Staff | O & M | Equipment | Other | Total | # of Positions |
|                      |                    |                 |                 | FY 2010 Request | FY 2011   | FY 2012   | FY 2013   | FY 2014  | Beyond FY 2014 |                            |     |       |       |           |       |       |                |
| Ad Valorem           |                    |                 |                 |                 |           |           |           |          | 0              |                            |     |       |       |           |       |       |                |
| Impact Fees          |                    |                 |                 |                 |           |           |           |          | 0              |                            |     |       |       |           |       |       |                |
| Grants               | 17,340             | 5,391           |                 |                 |           |           |           |          | 22,731         |                            |     |       |       |           |       |       |                |
| Operating            |                    |                 |                 |                 |           |           |           |          | 0              |                            |     |       |       |           |       |       |                |
| Bonds                |                    |                 |                 |                 |           |           |           |          | 0              |                            |     |       |       |           |       |       |                |
| Other                | 2,764              | 1,569           |                 |                 | 25        | 50        | 47        |          | 4,455          |                            |     |       |       |           | 0     | 0     |                |
| Prop Share           |                    |                 |                 |                 |           |           |           |          | 0              |                            |     |       |       |           |       |       |                |
| <b>Total</b>         | <b>20,104</b>      | <b>6,960</b>    | <b>0</b>        | <b>0</b>        | <b>25</b> | <b>50</b> | <b>47</b> | <b>0</b> | <b>27,186</b>  |                            |     |       |       |           |       |       |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #: M045**

**Description:** The planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project included the placement of sand dredged from offshore, and both physical and environmental monitoring. Other funding includes Category C Tourist Development Tax, interest earnings, and reserves.

| Element               | Cost Projections:      |                    |                    |            |              |              |           |                   |               |                                    | Comprehensive Plan |                                 |                         |                                     |
|-----------------------|------------------------|--------------------|--------------------|------------|--------------|--------------|-----------|-------------------|---------------|------------------------------------|--------------------|---------------------------------|-------------------------|-------------------------------------|
|                       | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012      | FY 2013      | FY 2014   | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | CME<br>1.2a-h<br>1&2<br>2<br>N<br>Y |
| Design<br>Acquisition | 1,190                  | 220                |                    |            |              |              |           |                   | 1,410         |                                    |                    |                                 |                         |                                     |
| Construction          | 4,820                  | 1,352              | 250                | 1,808      | 1,000        | 82           |           |                   | 9,312         |                                    |                    |                                 |                         |                                     |
| Other                 |                        |                    |                    |            |              |              |           |                   | 0             |                                    |                    |                                 |                         |                                     |
| <b>Total</b>          | <b>6,010</b>           | <b>1,572</b>       | <b>0</b>           | <b>250</b> | <b>1,808</b> | <b>1,000</b> | <b>82</b> | <b>0</b>          | <b>10,722</b> |                                    |                    |                                 |                         |                                     |

| Category     | Funding Projections:  |                    |                    |            | Committed    |              |           |                   | Planned       |    |       |       | Operating Cost Projections |       |          |                   |                   |
|--------------|-----------------------|--------------------|--------------------|------------|--------------|--------------|-----------|-------------------|---------------|----|-------|-------|----------------------------|-------|----------|-------------------|-------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012      | FY 2013      | FY 2014   | Beyond<br>FY 2014 | Total         | FY | Staff | O & M | Equipment                  | Other | 1st Year | Annual<br>Ongoing | # of<br>Positions |
| Ad Valorem   |                       |                    |                    |            |              |              |           |                   | 0             |    |       |       |                            |       |          |                   |                   |
| Impact Fees  |                       |                    |                    |            |              |              |           |                   | 0             |    |       |       |                            |       |          |                   |                   |
| Grants       | 2,587                 |                    |                    |            |              |              |           |                   | 2,587         |    |       |       |                            |       |          |                   |                   |
| Operating    |                       |                    |                    |            |              |              |           |                   | 0             |    |       |       |                            |       |          |                   |                   |
| Bonds        |                       |                    |                    |            |              |              |           |                   | 0             |    |       |       |                            |       |          |                   |                   |
| Other        | 4,484                 | 511                | 250                | 1,808      | 1,000        | 82           |           | 8,135             |               |    |       |       |                            | 0     | 0        |                   |                   |
| Prop Share   |                       |                    |                    |            |              |              |           | 0                 |               |    |       |       |                            |       |          |                   |                   |
| <b>Total</b> | <b>7,071</b>          | <b>511</b>         | <b>0</b>           | <b>250</b> | <b>1,808</b> | <b>1,000</b> | <b>82</b> | <b>0</b>          | <b>10,722</b> |    |       |       |                            |       |          |                   |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Ocean Ridge Shore Protection

**Unit #:** M015

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

| Comprehensive Plan    |                        |                    |                    |          |          |            |              |                   |               |                                    |
|-----------------------|------------------------|--------------------|--------------------|----------|----------|------------|--------------|-------------------|---------------|------------------------------------|
| Cost Projections:     |                        |                    |                    |          |          |            |              |                   |               |                                    |
| Element               | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013    | FY 2014      | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number |
| Design<br>Acquisition | 2,763                  | 259                |                    |          |          |            |              |                   | 3,022         | CME<br>1.2a-h                      |
| Construction          | 7,550                  | 2,221              |                    |          |          | 455        | 1,295        |                   | 11,521        | Project Category<br>1&2            |
| Other                 |                        |                    |                    |          |          |            |              |                   | 0             | Project Location<br>2              |
|                       |                        |                    |                    |          |          |            |              |                   |               | Special Y/N<br>N                   |
|                       |                        |                    |                    |          |          |            |              |                   |               | High Hazard Area Y/N<br>Y          |
| <b>Total</b>          | <b>10,313</b>          | <b>2,480</b>       | <b>0</b>           | <b>0</b> | <b>0</b> | <b>455</b> | <b>1,295</b> | <b>0</b>          | <b>14,543</b> |                                    |

| Operating Cost Projections |                       |                    |                    |           |          |            |              |          |               |                           |
|----------------------------|-----------------------|--------------------|--------------------|-----------|----------|------------|--------------|----------|---------------|---------------------------|
| Funding Projections:       |                       |                    |                    |           |          |            |              |          |               |                           |
| Category                   | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed |          |            | Planned      |          | Total         | F/Y                       |
| Ad Valorem                 |                       |                    |                    |           |          |            |              |          | 0             | 1st Year                  |
| Impact Fees                |                       |                    |                    |           |          |            |              |          | 0             | Annual                    |
| Grants                     | 5,889                 |                    |                    |           |          |            |              |          | 5,889         | Ongoing                   |
| Operating                  |                       |                    |                    |           |          |            |              |          | 0             |                           |
| Bonds                      |                       |                    |                    |           |          |            |              |          | 0             |                           |
| Other                      | 6,403                 | 501                |                    |           |          | 455        | 1,295        |          | 8,654         |                           |
| Prop Share                 |                       |                    |                    |           |          |            |              |          | 0             |                           |
| <b>Total</b>               | <b>12,292</b>         | <b>501</b>         | <b>0</b>           | <b>0</b>  | <b>0</b> | <b>455</b> | <b>1,295</b> | <b>0</b> | <b>14,543</b> | <b># of<br/>Positions</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** M037

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

| Element      | Cost Projections:      |                    |                    |              |              |            |            |                   |               |                                    | Comprehensive Plan |                                 |                         |                                     |
|--------------|------------------------|--------------------|--------------------|--------------|--------------|------------|------------|-------------------|---------------|------------------------------------|--------------------|---------------------------------|-------------------------|-------------------------------------|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | CME<br>1.2a-h<br>1&2<br>2<br>N<br>Y |
| Design       | 1,422                  | 906                |                    |              |              |            |            |                   | 2,328         |                                    |                    |                                 |                         |                                     |
| Acquisition  | 390                    |                    |                    |              |              |            |            |                   | 390           |                                    |                    |                                 |                         |                                     |
| Construction | 3,039                  | 17,529             | 2,000              | 2,000        | 1,000        | 775        | 250        |                   | 26,593        |                                    |                    |                                 |                         |                                     |
| Other        |                        |                    |                    |              |              |            |            |                   | 0             |                                    |                    |                                 |                         |                                     |
| <b>Total</b> | <b>4,851</b>           | <b>18,435</b>      | <b>2,000</b>       | <b>2,000</b> | <b>1,000</b> | <b>775</b> | <b>250</b> | <b>0</b>          | <b>29,311</b> |                                    |                    |                                 |                         |                                     |

| Category     | Funding Projections:  |                    |                    |              |              |            |            |                   |               |         | Operating Cost Projections |                    |         |         |         |         |                   |       |     |       |       |           |       |       |                   |  |
|--------------|-----------------------|--------------------|--------------------|--------------|--------------|------------|------------|-------------------|---------------|---------|----------------------------|--------------------|---------|---------|---------|---------|-------------------|-------|-----|-------|-------|-----------|-------|-------|-------------------|--|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total         | Planned | Committed                  | FY 2010<br>Request | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Beyond<br>FY 2014 | Total | F/Y | Staff | O & M | Equipment | Other | Total | # of<br>Positions |  |
| Ad Valorem   |                       |                    |                    |              |              |            |            |                   | 0             |         |                            |                    |         |         |         |         |                   |       |     |       |       |           |       |       |                   |  |
| Impact Fees  |                       |                    |                    |              |              |            |            |                   | 0             |         |                            |                    |         |         |         |         |                   |       |     |       |       |           |       |       |                   |  |
| Grants       | 15,326                |                    |                    |              |              |            |            |                   | 15,326        |         |                            |                    |         |         |         |         |                   |       |     |       |       |           |       |       |                   |  |
| Operating    |                       |                    |                    |              |              |            |            |                   | 0             |         |                            |                    |         |         |         |         |                   |       |     |       |       |           |       |       |                   |  |
| Bonds        |                       |                    |                    |              |              |            |            |                   | 0             |         |                            |                    |         |         |         |         |                   |       |     |       |       |           |       |       |                   |  |
| Other        | 4,522                 | 3,438              | 2,000              | 2,000        | 1,000        | 775        | 250        |                   | 13,985        |         |                            |                    |         |         |         |         |                   |       |     |       |       |           |       | 0     | 0                 |  |
| Prop Share   |                       |                    |                    |              |              |            |            |                   | 0             |         |                            |                    |         |         |         |         |                   |       |     |       |       |           |       |       |                   |  |
| <b>Total</b> | <b>19,848</b>         | <b>3,438</b>       | <b>2,000</b>       | <b>2,000</b> | <b>1,000</b> | <b>775</b> | <b>250</b> | <b>0</b>          | <b>29,311</b> |         |                            |                    |         |         |         |         |                   |       |     |       |       |           |       |       |                   |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** South Palm Beach Shoreline Protection/Dune Restoration **Unit #:** M044

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

| Cost Projections:  |                     |                 |                 |              |            |          |          |                |              | Comprehensive Plan              |                  |                  |             |                      |
|--------------------|---------------------|-----------------|-----------------|--------------|------------|----------|----------|----------------|--------------|---------------------------------|------------------|------------------|-------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012    | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design Acquisition | 417                 | 914             |                 |              |            |          |          |                | 1,331        | CME                             | 1&2              | 2                | N           | Y                    |
| Construction       | 146                 | 449             | 568             | 1,136        | 278        |          |          | 474            | 3,051        |                                 |                  |                  |             |                      |
| Other              |                     |                 |                 |              |            |          |          |                | 0            |                                 |                  |                  |             |                      |
| <b>Total</b>       | <b>563</b>          | <b>1,363</b>    | <b>568</b>      | <b>1,136</b> | <b>278</b> | <b>0</b> | <b>0</b> | <b>474</b>     | <b>4,382</b> |                                 |                  |                  |             |                      |

| Funding Projections: |                    |                 |                 |              |            |          |          |                |              | Operating Cost Projections |       |       |           |       |       |                |
|----------------------|--------------------|-----------------|-----------------|--------------|------------|----------|----------|----------------|--------------|----------------------------|-------|-------|-----------|-------|-------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012    | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | F/Y                        | Staff | O & M | Equipment | Other | Total | # of Positions |
| Ad Valorem           |                    |                 |                 |              |            |          |          |                | 0            |                            |       |       |           |       |       |                |
| Impact Fees          |                    |                 |                 |              |            |          |          |                | 0            |                            |       |       |           |       |       |                |
| Grants               | 211                |                 |                 |              |            |          |          |                | 211          |                            |       |       |           |       |       |                |
| Operating            |                    |                 |                 |              |            |          |          |                | 0            |                            |       |       |           |       |       |                |
| Bonds                |                    |                 |                 |              |            |          |          |                | 0            |                            |       |       |           |       |       |                |
| Other                | 1,665              | 50              | 568             | 1,136        | 278        |          |          | 474            | 4,171        |                            |       |       |           | 0     | 0     |                |
| Prop Share           |                    |                 |                 |              |            |          |          |                | 0            |                            |       |       |           |       |       |                |
| <b>Total</b>         | <b>1,876</b>       | <b>50</b>       | <b>568</b>      | <b>1,136</b> | <b>278</b> | <b>0</b> | <b>0</b> | <b>474</b>     | <b>4,382</b> |                            |       |       |           |       |       |                |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title:</b> Delray Beach Shore Protection   | <b>Unit #:</b> M041 | <b>Fiscal Year</b> | <b>Amount</b>      |
|---|---------------------|--------------------|--------------------|
| Description: Beach nourishment project between George Bush Boulevard and Linton Boulevard. Through an Interlocal agreement with the City of Delray Beach, Palm Beach County provides the local share of the funding through September 30, 2023. This is a reimbursable project to the City of Delray Beach. |                     | 2010               |                    |
|   |                     | 2011               |                    |
|   |                     | 2012               |                    |
|   |                     | 2013               | 500,000            |
|   |                     | 2014               | 500,000            |
|   |                     | <b>Total</b>       | <b>\$1,000,000</b> |

| <b>Title:</b> Shoreline Protection Activities   | <b>Unit #:</b> M100 | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| Description: This is work performed or directed by staff on early project development activities such as planning preliminary design, data collection and analysis, economic benefit analysis and cost estimation. Project activity also includes personnel activities, review and analysis of new technology, preparation of funding applications, review of proposed legislation, web site development and update of the 30 year program, the shoreline atlas and the regional monitoring plan. |                     | 2010               |                  |
|   |                     | 2011               | 100,000          |
|   |                     | 2012               | 100,000          |
|   |                     | 2013               | 299,000          |
|   |                     | 2014               | 400,000          |
|   |                     | <b>Total</b>       | <b>\$899,000</b> |

| <b>Title:</b> South Boca Raton Shore Protection  | <b>Unit #:</b> M016 | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| Description: Continued monitoring of a beach nourishment project located between Boca Inlet (approximately R-223) and the south city limits (approximately R-227) with City of Boca Raton. |                     | 2010               |                  |
|  |                     | 2011               |                  |
|  |                     | 2012               |                  |
|  |                     | 2013               |                  |
|  |                     | 2014               | 500,000          |
|  |                     | <b>Total</b>       | <b>\$500,000</b> |



# CAPITAL IMPROVEMENT PROGRAM

## Parks & Recreation

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

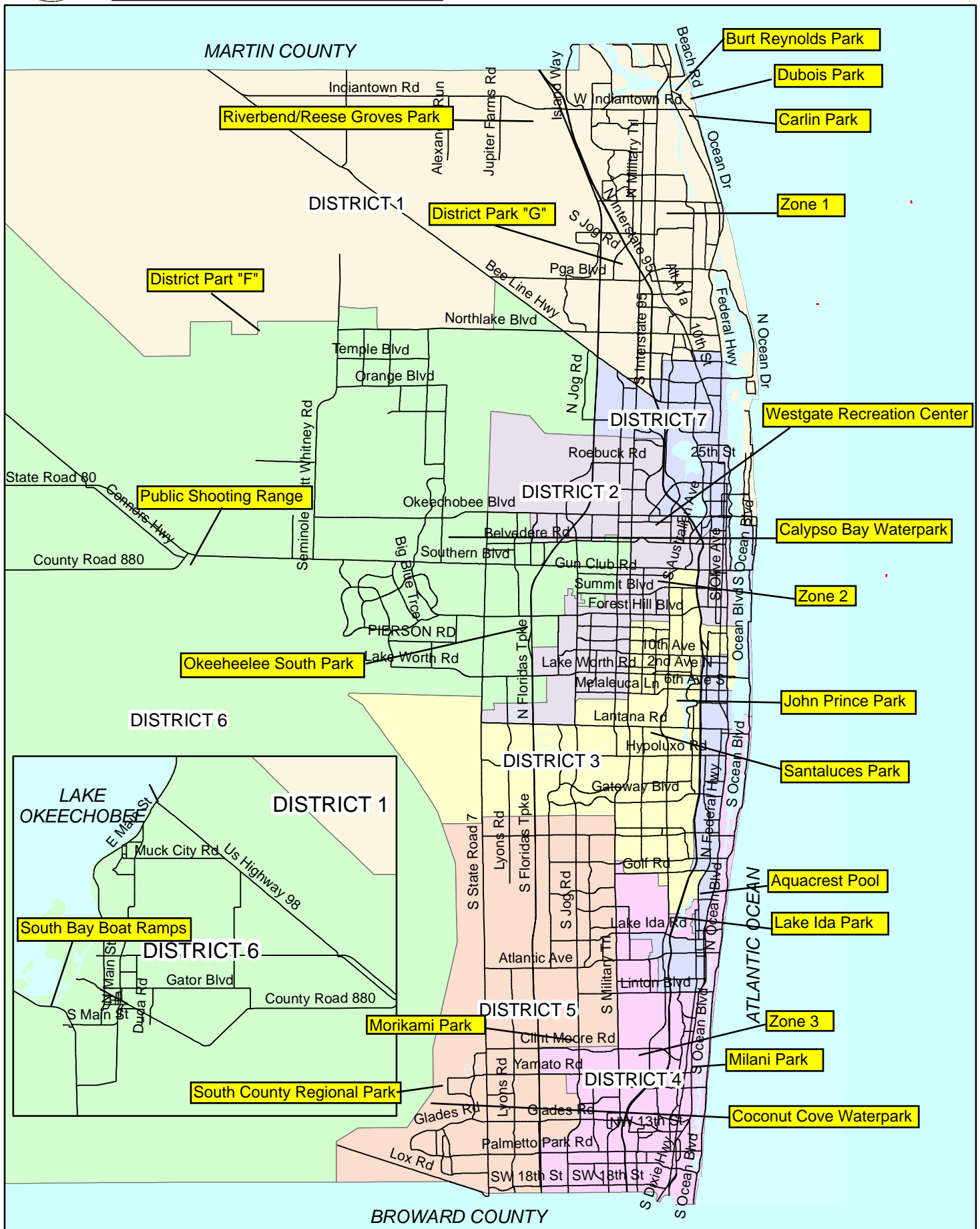


**FISCAL YEARS 2010 – 2014**



# BOARD OF COUNTY COMMISSIONERS

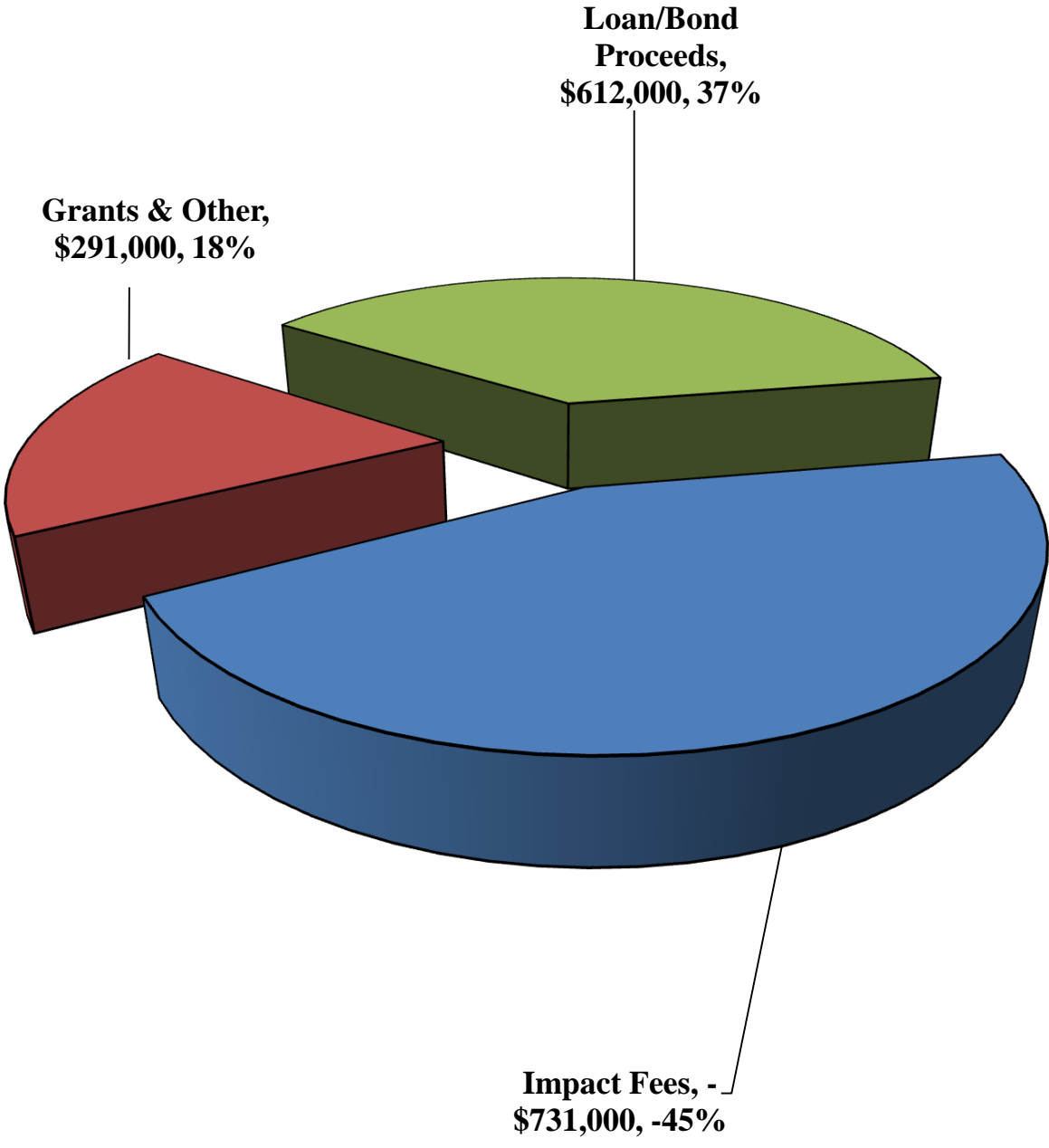
## Parks & Recreation



**PARKS & RECREATION**  
**FY 2010 APPROVED FUNDING**

| <b><u>Bond Funded Projects</u></b>                        | <b><u>Amount</u></b>  |
|---|-----------------------|
| Aquacrest Pool/Facility Enhancement                       | (300,000)             |
| Calypso Bay Waterpark Play Pool Resurfacing               | 174,000               |
| Coconut Cove Waterpark River Ride Resurfacing             | 41,000                |
| Environmental Upgrades                                    | \$122,000             |
| John Prince Golf Learning Center                          | 50,000                |
| John Prince Park Tennis Court Lighting                    | 200,000               |
| Public Shooting Range                                     | (385,000)             |
| Regional/District Parks Field Lighting Controls           | 180,000               |
| Restroom and Picnic Shelter Renovations                   | 200,000               |
| Riverbend Park History Museum & Nature Center             | (1,143,493)           |
| Riverbend/Reese Grove Park Phase III                      | 1,143,493             |
| Santaluces Park Bleachers and Scoreboards                 | 20,000                |
| South County Regional Phase II                            | 310,000               |
| <br>  |                       |
| <b><u>Impact Fee Zone 1 Funded Projects</u></b>           |                       |
| Carlin Park Improvements                                  | 100,000               |
| District Park "G"   | (92,000)              |
| Dubois Park Expansion                                     | 250,000               |
| Riverbend/Reese Grove Park Phase III                      | 120,000               |
| <br>  |                       |
| <b><u>Impact Fee Zone 2 Funded Projects</u></b>           |                       |
| District Park "F" Phase II                                | 50,000                |
| John Prince Park Improvements Phase IV                    | 116,000               |
| Okeeheelee South Park Development Phase III               | 450,000               |
| <br>  |                       |
| <b><u>Impact Fee Zone 3 Funded Projects</u></b>           |                       |
| Milani Park   | (600,000)             |
| Morikami Park Improvements Phase III                      | (675,000)             |
| South County Regional Phase II                            | 1,200,000             |
| South County Regional Park Phase III                      | (1,650,000)           |
| <br>  |                       |
| <b><u>Grant Funded Projects</u></b>                       |                       |
| Burt Reynolds Boat Ramp Improvements (FBIP)               | 130,000               |
| Lake Ida Park Spraypark & Playground (Restricted & FRDAP) | 2,738                 |
| South Bay Boat Ramp Improvements (FBIP)                   | 150,000               |
| Westgate Recreation Center Splashpad (Restricted)         | 8,393                 |
| <b>TOTAL</b>  | <b><u>172,131</u></b> |

**Parks & Recreation  
Funding Sources  
FY 2010**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)**

**DEPARTMENT: PARKS AND RECREATION**

|  | Estimated         |              |              |              | Total<br>5 Years |
|--|-------------------|--------------|--------------|--------------|------------------|
|  | Tentative<br>2010 | 2011         | 2012         | 2013         |                  |
| <b><u>FISCAL YEARS</u></b>                 |                   |              |              |              |                  |
| <b><u>FUNDING SOURCES</u></b>              |                   |              |              |              |                  |
| GRANTS & OTHERS                            | \$291             |              |              |              | \$291            |
| LOAN/BOND PROCEEDS                         | \$612             |              |              |              | \$612            |
| IMPACT FEES                                | (731)             | 564          | 620          | 681          | 681              |
| <b>BUDGETED REVENUES</b>                   | <b>\$172</b>      | <b>\$564</b> | <b>\$620</b> | <b>\$681</b> | <b>\$2,718</b>   |
| <b><u>EXPENDITURES</u></b>                 |                   |              |              |              |                  |
| <b><u>Impact Fees</u></b>                  |                   |              |              |              |                  |
| <b>Zone 1 (See Note 1)</b>                 |                   |              |              |              |                  |
| Carlin Park Improvements                   | \$100             |              |              |              | \$100            |
| District Park "G"                          | (92)              |              |              |              | (92)             |
| Dubois Park Expansion                      | 250               | \$72         | \$89         | \$100        | \$100            |
| Riverbend/Reese Grove Park Phase III       | 120               | 100          | 100          | 107          | 107              |
| <b>Sub-Total Zone 1</b>                    | <b>\$378</b>      | <b>\$172</b> | <b>\$189</b> | <b>\$207</b> | <b>\$1,153</b>   |
| <b>Zone 2 (See Note 1 and 2)</b>           |                   |              |              |              |                  |
| District Park "F" Phase II                 | \$50              |              |              |              | \$50             |
| John Prince Park Improvements Phase IV     | 116               | \$97         | \$100        | \$100        | \$100            |
| Okeehelée South Park Development Phase III | 450               | 100          | 116          | 138          | 138              |
| <b>Sub-Total Zone 2</b>                    | <b>\$616</b>      | <b>\$197</b> | <b>\$216</b> | <b>\$238</b> | <b>\$1,505</b>   |
| <b>Zone 3 (see Note 1)</b>                 |                   |              |              |              |                  |
| Milani Park                                | (\$600)           |              |              |              | (\$600)          |
| Morikami Park Improvements Phase III       | (675)             |              |              | \$236        | (203)            |
| South County Regional Park Phase III       | (1,650)           | \$195        | \$215        |              | (1,240)          |
| South County Regional Phase II             | 1,200             |              |              |              | 1,200            |
| <b>Sub-Total Zone 3</b>                    | <b>(\$1,725)</b>  | <b>\$195</b> | <b>\$215</b> | <b>\$236</b> | <b>(\$843)</b>   |
| <b>Total Impact Fees</b>                   | <b>(\$731)</b>    | <b>\$564</b> | <b>\$620</b> | <b>\$681</b> | <b>\$1,815</b>   |

**Bond Proceeds-\$25M GO 99A, Recreation & Cultural (See Note 2)**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)**

**DEPARTMENT: PARKS AND RECREATION**

| <u>FISCAL YEARS</u>   | Estimated         |            |            |            | Total<br>5 Years |
|---|-------------------|------------|------------|------------|------------------|
|   | Tentative<br>2010 | 2011       | 2012       | 2013       |                  |
| John Prince Golf Learning Center  | \$50              |            |            |            | \$50             |
| <b>Total \$25M GO 99A, Recreation &amp; Cultural</b>                                    | <b>\$50</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$50</b>      |
| <b><u>Bond Proceeds-\$25M GO 03, Parks &amp; Cultural Facilities</u></b>                |                   |            |            |            |                  |
| Environmental Upgrades  | \$122             |            |            |            | \$122            |
| Riverbend Park History Museum & Nature Center   | (119)             |            |            |            | (119)            |
| Riverbend/Reese Grove Park Phase III  | 119               |            |            |            | 119              |
| Santaluces Park Bleachers and Scoreboards   | 20                |            |            |            | 20               |
| <b>Total \$25M GO 03, Parks &amp; Cultural Facilities</b>                               | <b>\$142</b>      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$142</b>     |
| <b><u>Bond Proceeds-\$25M GO 05, Parks &amp; Cultural Improvements (See Note 2)</u></b> |                   |            |            |            |                  |
| Aquacrest Pool/Facility Enhancement   | (\$300)           |            |            |            | (\$300)          |
| Calypso Bay Waterpark Play Pool Resurfacing   | 174               |            |            |            | 174              |
| Coconut Cove Waterpark River Ride Resurfacing   | 41                |            |            |            | 41               |
| John Prince Park Tennis Court Lighting  | 200               |            |            |            | 200              |
| Public Shooting Range   | (385)             |            |            |            | (385)            |
| Regional/District Parks Field Lighting Controls   | 180               |            |            |            | 180              |
| Restroom and Picnic Shelter Renovations   | 200               |            |            |            | 200              |
| Riverbend Park History Museum & Nature Center   | (1,024)           |            |            |            | (1,024)          |
| Riverbend/Reese Grove Park Phase III  | 1,024             |            |            |            | 1,024            |
| <b>Total \$25M GO 05, Parks &amp; Cultural Improvements</b>                             | <b>\$110</b>      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$110</b>     |
| <b>Total Bond Proceeds</b>  | <b>\$302</b>      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$302</b>     |

PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)

**DEPARTMENT: PARKS AND RECREATION**

|   | Tentative |       | Estimated |       | Total<br>5 Years |
|---|-----------|-------|-----------|-------|------------------|
|   | 2010      | 2011  | 2012      | 2013  |                  |
| <b><u>FISCAL YEARS</u></b>                        |           |       |           |       |                  |
| <b><u>Loan Proceeds-\$8.1M Sunshine #9 06</u></b> |           |       |           |       |                  |
| South County Regional Phase II                    | \$310     |       |           |       | \$310            |
| <b>Total Loan Proceeds-\$8.1M Sunshine #9 06</b>  | \$310     | \$0   | \$0       | \$0   | \$310            |
| <b>Total Loan Proceeds</b>                        | \$310     | \$0   | \$0       | \$0   | \$310            |
| <br>  |           |       |           |       |                  |
| Burt Reynolds Boat Ramp Improvements (FBIP)       | \$130     |       |           |       | \$130            |
| Lake Ida Park Spraypark & Playground (Restricted) | 3         |       |           |       | 3                |
| South Bay Boat Ramp Improvements (FBIP)           | 150       |       |           |       | 150              |
| Westgate Recreation Center Splashpad (Restricted) | 8         |       |           |       | 8                |
| <b>Total Park Improvement Fund</b>                | \$291     | \$0   | \$0       | \$0   | \$291            |
| <br>  |           |       |           |       |                  |
| <b>TOTAL APPROPRIATIONS</b>                       | \$172     | \$564 | \$620     | \$681 | \$2,718          |

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

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

**Parks & Recreation Department  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2010 Budget  
(\$ in 1,000)**

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

| <u>Project #</u> | <u>Description</u>                                | <u>Grants<br/>&amp; Other</u> | <u>Impact<br/>Fees</u> | <u>Total<br/>Budget</u> |
|------------------|---|-------------------------------|------------------------|-------------------------|
| P124             | Aquacrest Pool/Facility Enhancement               | (\$300)                       |                        | (\$300)                 |
| P667             | Burt Reynolds Boat Ramp Improvements (FBIP)       | 130                           |                        | 130                     |
| P668             | Calypso Bay Waterpark Play Pool Resurfacing       | 174                           |                        | 174                     |
| P496             | Carlin Park Improvements                          |                               | \$100                  | 100                     |
| P669             | Coconut Cove Waterpark River Ride Resurfacing     | 41                            |                        | 41                      |
| P465             | District Park "F" Phase II                        |                               | 50                     | 50                      |
| P615             | District Park "G"                                 |                               | (92)                   | (92)                    |
| P690             | Dubois Park Expansion                             |                               | 250                    | 250                     |
| P691             | Environmental Upgrades                            | 122                           |                        | 122                     |
| P548             | John Prince Golf Learning Center                  | 50                            |                        | 50                      |
| P560             | John Prince Park Improvements Phase IV            |                               | 116                    | 116                     |
| P692             | John Prince Park Tennis Court Lighting            | 200                           |                        | 200                     |
| P638             | Lake Ida Park Spraypark & Playground (Restricted) | 3                             |                        | 3                       |
| P364             | Milani Park                                       |                               | (600)                  | (600)                   |
| P620             | Morikami Park Improvements Phase III              |                               | (675)                  | (675)                   |
| P527             | Okeehelée South Park Development Phase III        |                               | 450                    | 450                     |
| P538             | Public Shooting Range                             | (385)                         |                        | (385)                   |
| P693             | Regional/District Parks Field Lighting Controls   | 180                           |                        | 180                     |
| P694             | Restroom and Picnic Shelter Renovations           | 200                           |                        | 200                     |
| P500             | Riverbend Park History Museum & Nature Center     | (1,143)                       |                        | (1,143)                 |
| P616             | Riverbend/Reese Grove Park Phase III              | 1,143                         | 120                    | 1,263                   |
| P695             | Santaluces Park Bleachers and Scoreboards         | 20                            |                        | 20                      |
| P643             | South Bay Boat Ramp Improvements (FBIP)           | 150                           |                        | 150                     |
| P645             | South County Regional Park Phase III              |                               | (1,650)                | (1,650)                 |
| P462             | South County Regional Phase II                    | 310                           | 1,200                  | 1,510                   |
| X126             | Westgate Recreation Center Splashpad (Restricted) | 8                             |                        | 8                       |
|                  | Total Appropriations                              | <u>\$903</u>                  | <u>(\$731)</u>         | <u>\$172</u>            |
| <u>Fund</u>      | <u>Funding Recap</u>                              | <u>Grants<br/>&amp; Other</u> | <u>Impact<br/>Fees</u> | <u>Total<br/>Budget</u> |
| 3000             | \$25M GO 99A, REC & CULT                          | \$50                          |                        | \$50                    |
| 3019             | \$25M GO PARKS & CULTURE IMPV '03                 | 142                           |                        | 142                     |
| 3020             | \$25M GO PARKS & CULTURE IMPV '05                 | 110                           |                        | 110                     |
| 3046             | \$8.1M SUNSHINE #9 06                             | 310                           |                        | 310                     |
| 3600             | PARK IMPROVEMENT FUND                             | 291                           |                        | 291                     |
| 3601             | PARK IMPACT FEES Z-1                              |                               | \$378                  | 378                     |
| 3602             | PARK IMPACT FEES Z-2                              |                               | 616                    | 616                     |
| 3603             | PARK IMPACT FEES Z-3                              |                               | (1,725)                | (1,725)                 |
|                  | Total   | <u>\$903</u>                  | <u>(\$731)</u>         | <u>\$172</u>            |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Aquacrest Pool/Facility Enhancement

**Unit #:** P124

**Description:** This project will expand pool areas and add new facilities that add to the capacity and versatility of the existing pool in Delray Beach. Enhancements include an interactive water play structure, water slides, canopies and support infrastructure. This project provides developed acres of district park necessary to maintain Comp Plan LOS. Previous funding from the 2005 \$25M General Obligation Bond is being defunded in FY 2010.

| Comprehensive Plan |                     |                 |                 |          |          |          |          |                |            |                      |
|--------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|------------|----------------------|
| Cost Projections:  |                     |                 |                 |          |          |          |          |                |            |                      |
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total      | Comp Plan Element    |
| Design Acquisition | 106                 |                 |                 |          |          |          |          |                | 106        | ROSE                 |
| Construction       |                     | 300             | (300)           |          |          |          |          |                | 0          | 1.1d,1.2a            |
| Other              |                     |                 |                 |          |          |          |          |                | 0          | 2                    |
|                    |                     |                 |                 |          |          |          |          |                | 0          | 2                    |
|                    |                     |                 |                 |          |          |          |          |                | 0          | N                    |
|                    |                     |                 |                 |          |          |          |          |                | 0          | N                    |
| <b>Total</b>       | <b>106</b>          | <b>300</b>      | <b>(300)</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>106</b> | High Hazard Area Y/N |

| Operating Cost Projections |                    |                 |                 |          |          |          |          |                |            |                       |
|----------------------------|--------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|------------|-----------------------|
| Funding Projections:       |                    |                 |                 |          |          |          |          |                |            |                       |
| Category                   | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total      | F/Y                   |
| Ad Valorem                 |                    |                 |                 |          |          |          |          |                | 0          | 2011                  |
| Impact Fees                | 106                |                 |                 |          |          |          |          |                | 106        |                       |
| Grants                     |                    |                 |                 |          |          |          |          |                | 0          |                       |
| Operating                  |                    |                 |                 |          |          |          |          |                | 0          |                       |
| Bonds                      |                    | 300             | (300)           |          |          |          |          |                | 0          |                       |
| Other                      |                    |                 |                 |          |          |          |          |                | 0          |                       |
| Prop Share                 |                    |                 |                 |          |          |          |          |                | 0          |                       |
| <b>Total</b>               | <b>106</b>         | <b>300</b>      | <b>(300)</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>106</b> | <b># of Positions</b> |

**Palm Beach County Capital Improvement Program**  
**FY 2010 - FY 2014 (\$ in 1,000)**  
**Capital Project Proposal**

**Project Title:** Carlin Park Improvements **Unit #:** P496

**Description:** Improvements to the Park include a new performance stage, tennis courts, lighting, extension of utilities, parking, walkways, fencing, exotic plant removal, landscaping and other related improvements. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the need of residents in the North Park District. Additional funding of \$100,000 in FY 2010 is from Zone 1 Park Impact Fees and will be used to complete this project.

| Cost Projections:  |                     |                 |                 |          |          |          |          |                |              | Comprehensive Plan |                      |                  |                  |             |                      |
|--------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|--------------------|----------------------|------------------|------------------|-------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number        | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design Acquisition | 192                 | 108             |                 |          |          |          |          |                | 300          | ROSE               | 1.1.d,1.2a,1.2b,1.5c | 2                |                  |             |                      |
| Construction       | 738                 | 1,258           | 100             |          |          |          |          |                | 2,096        |                    |                      |                  | N                |             |                      |
| Other              |                     | 7               |                 |          |          |          |          |                | 7            |                    |                      |                  |                  |             | Y                    |
| <b>Total</b>       | <b>930</b>          | <b>1,373</b>    | <b>100</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>2,403</b> |                    |                      |                  |                  |             |                      |

| Funding Projections: |                    |                 |                 |                 |          |          |          |          |              | Operating Cost Projections |     |          |                |
|----------------------|--------------------|-----------------|-----------------|-----------------|----------|----------|----------|----------|--------------|----------------------------|-----|----------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |          |          | Planned  |          |              | Total                      | F/Y | 1st Year | Annual Ongoing |
|                      |                    |                 |                 | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | FY 2014      |                            |     |          |                |
| Ad Valorem           |                    |                 |                 |                 |          |          |          |          | 0            |                            |     |          |                |
| Impact Fees          | 1,675              |                 | 100             |                 |          |          |          |          | 1,775        |                            | 20  |          | 20             |
| Grants               |                    |                 |                 |                 |          |          |          |          | 0            |                            |     |          |                |
| Operating            |                    |                 |                 |                 |          |          |          |          | 0            |                            |     |          |                |
| Bonds                | 403                | 225             |                 |                 |          |          |          |          | 628          |                            |     |          |                |
| Other                |                    |                 |                 |                 |          |          |          |          | 0            |                            |     |          |                |
| Prop Share           |                    |                 |                 |                 |          |          |          |          | 0            |                            |     |          |                |
| <b>Total</b>         | <b>2,078</b>       | <b>225</b>      | <b>100</b>      | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,403</b> |                            |     |          |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: District Park "F" Phase II**

**Unit #: P465**

**Description:** Construction of Phase II of this 60 acre district park northwest of the acreage commenced in FY 2005, and the Park is now partially developed with athletic facilities and picnic areas. Phase II construction is scheduled to be completed in FY 2010, and is funded from two Impact Fee Zones. This project is necessary to maintain Comprehensive Plan LOS for total acres of district park as a result of permits issued for residential development in Park Impact Fee Zones 1 and 2. These improvements will provide additional passive and active recreational facilities to serve the needs of new residents in the North and Central Park Districts. Additional funding of \$50,000 in FY 2010 is from Zone 2 Park Impact Fees.

| <b>Cost Projections:</b> |                        |                    |                    |          |          |          |          |                   |               | <b>Comprehensive Plan</b>          |                        |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|------------------------------------|------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | ROSE<br>1.2a,1.2b,1.2d | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design<br>Acquisition    | 924                    | 37                 |                    |          |          |          |          |                   | 961           |                                    |                        | 2                |                                 |                         |
| Construction             | 10,791                 | 380                | 50                 |          |          |          |          |                   | 11,221        |                                    |                        | 3                | N                               |                         |
| Other                    | 168                    |                    |                    |          |          |          |          |                   | 168           |                                    |                        |                  | N                               |                         |
| <b>Total</b>             | <b>11,883</b>          | <b>417</b>         | <b>50</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>12,350</b> |                                    |                        |                  |                                 |                         |

| <b>Funding Projections:</b> |                       |                    |                    |          |          |          |          |                   |               | <b>Operating Cost Projections</b> |           |                  |                   |           |
|-----------------------------|-----------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|-----------------------------------|-----------|------------------|-------------------|-----------|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Planned                           | Committed | 1st Year<br>2008 | Annual<br>Ongoing | Positions |
| Ad Valorem<br>Impact Fees   | 10,850                | 300                | 50                 |          |          |          |          |                   | 11,200        |                                   |           | 4                | 5                 |           |
| Grants                      |                       |                    |                    |          |          |          |          |                   | 0             |                                   |           |                  |                   |           |
| Operating<br>Bonds          | 1,150                 |                    |                    |          |          |          |          |                   | 1,150         |                                   |           |                  |                   |           |
| Other<br>Prop Share         |                       |                    |                    |          |          |          |          |                   | 0             |                                   |           |                  |                   |           |
| <b>Total</b>                | <b>12,000</b>         | <b>300</b>         | <b>50</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>12,350</b> |                                   |           |                  |                   |           |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Dubois Park Expansion

**Unit #:** P690

**Description:** This project will add new recreational facilities and support infrastructure on 1.6 acres recently acquired from the Susan B. Kindt Estate adjoining Dubois Park. The property includes several structures and a small marina that will be adapted for park use. Improvements will include multipurpose paths, parking, picnic areas, benches, gazebo, interpretive kiosk, fencing, landscaping and related infrastructure. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the need of residents in the North Park District. Funding of \$250,000 in FY 2010 is from Zone 1 Park Impact Fees. A \$50,000 State Conservation Preservation Initiative (CPI) grant has been awarded for FY 2010. Future funding of \$361,000 is from Zone 1 Park Impact Fees.

| Comprehensive Plan    |                        |                    |                    |         |         |         |         |                   |       |                                    |
|-----------------------|------------------------|--------------------|--------------------|---------|---------|---------|---------|-------------------|-------|------------------------------------|
| Element               | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Beyond<br>FY 2014 | Total | Comp Plan Element<br>Policy Number |
|                       |                        |                    |                    |         |         |         |         |                   |       |                                    |
| Design<br>Acquisition |                        |                    |                    |         |         |         |         |                   | 0     | 2                                  |
| Construction          |                        |                    | 250                | 72      | 89      | 100     | 100     |                   | 611   | 2                                  |
| Other                 |                        |                    |                    |         |         |         |         |                   | 0     | N                                  |
| Total                 | 0                      | 0                  | 250                | 72      | 89      | 100     | 100     | 0                 | 611   | Y                                  |

| Operating Cost Projections |                    |                    |           |         |         |         |         |         |                   |       |                  |                   |
|----------------------------|--------------------|--------------------|-----------|---------|---------|---------|---------|---------|-------------------|-------|------------------|-------------------|
| Funding<br>Prior FY's      | FY 2009<br>Current | FY 2010<br>Request | Committed |         |         |         | Planned |         | Beyond<br>FY 2014 | Total | 1st Year<br>2012 | Annual<br>Ongoing |
|                            |                    |                    | FY 2011   | FY 2012 | FY 2013 | FY 2014 | FY 2014 | FY 2014 |                   |       |                  |                   |
|                            |                    |                    |           |         |         |         |         |         |                   |       |                  |                   |
|                            |                    | 250                | 72        | 89      | 100     | 100     |         |         | 611               | 7     | 7                |                   |
|                            |                    |                    |           |         |         |         |         |         | 0                 |       |                  |                   |
|                            |                    |                    |           |         |         |         |         |         | 0                 |       |                  |                   |
|                            |                    |                    |           |         |         |         |         |         | 0                 |       |                  |                   |
|                            |                    |                    |           |         |         |         |         |         | 0                 |       |                  |                   |
|                            |                    |                    |           |         |         |         |         |         | 0                 |       |                  |                   |
| Total                      | 0                  | 250                | 72        | 89      | 100     | 100     | 100     | 0       | 611               | 7     | 7                |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #: P560**

**Description:** This project includes lakeside improvements such as canoe and kayak launch areas, docks, fishing piers, as well as shoreline facilities that facilitate additional waterfront use, splash playground, dog park, restrooms, pavilions, 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 LOS 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 \$116,000 in FY 2010 is from Zone 2 Park Impact Fees. Future funding of \$397,000 is from Zone 2 Park Impact Fees.

**Cost Projections:**

| Element      | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011   | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        |
|--------------|------------------------|--------------------|--------------------|-----------|------------|------------|------------|-------------------|--------------|
| Design       | 1                      |                    |                    |           |            |            |            |                   | 1            |
| Acquisition  |                        |                    |                    |           |            |            |            |                   | 0            |
| Construction | 766                    | 319                | 116                | 97        | 100        | 100        | 100        |                   | 1,598        |
| Other        |                        |                    |                    |           |            |            |            |                   | 0            |
| <b>Total</b> | <b>767</b>             | <b>319</b>         | <b>116</b>         | <b>97</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>0</b>          | <b>1,599</b> |

**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     | Funding<br>Prior FY's | Committed          |                    |           | Planned    |            |            | Total        |
|--------------|-----------------------|--------------------|--------------------|-----------|------------|------------|------------|--------------|
|              |                       | FY 2009<br>Current | FY 2010<br>Request | FY 2011   | FY 2012    | FY 2013    | FY 2014    |              |
| Ad Valorem   | 300                   |                    |                    |           |            |            |            | 300          |
| Impact Fees  | 650                   |                    | 116                | 97        | 100        | 100        | 100        | 1,163        |
| Grants       |                       | 136                |                    |           |            |            |            | 136          |
| Operating    |                       |                    |                    |           |            |            |            | 0            |
| Bonds        |                       |                    |                    |           |            |            |            | 0            |
| Other        |                       |                    |                    |           |            |            |            | 0            |
| Prop Share   |                       |                    |                    |           |            |            |            | 0            |
| <b>Total</b> | <b>950</b>            | <b>136</b>         | <b>116</b>         | <b>97</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>1,599</b> |

**Operating Cost Projections**

| F/Y            | Annual   |          |
|----------------|----------|----------|
|                | 1st Year | Ongoing  |
| 2011           |          |          |
| Staff          |          |          |
| O & M          | 3        | 3        |
| Equipment      |          |          |
| Other          |          |          |
| <b>Total</b>   | <b>3</b> | <b>3</b> |
| # of Positions |          |          |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lake Ida Park Spraypark & Playground

**Unit #:** P638

**Description:** This project will include construction of an all inclusive playground, picnic pavilions, splashpad, environmental enhancements, parking, landscaping and bike path adjoining the group and family picnic areas in Lake Ida Park. All inclusive playgrounds provide access to children of all physical abilities to play side by side. This project will provide additional acres of developed Regional Parks in the South Park District. Funding of \$2,738 in FY 2010 is from the Payment in Lieu of Recreation restricted funds. Additional grant funding of \$200,000 in FY 2010 will be requested from the Florida Recreation Development Assistance Program.

| Comprehensive Plan |                        |                    |                    |          |          |          |          |                   |              |                                    |
|--------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|
| Cost Projections:  |                        |                    |                    |          |          |          |          |                   |              |                                    |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number |
| Design             |                        |                    |                    |          |          |          |          |                   | 0            | ROSE                               |
| Acquisition        |                        |                    |                    |          |          |          |          |                   | 0            | 1.1d,1.2a,1.2d                     |
| Construction       | 3                      | 1,068              | 3                  |          |          |          |          |                   | 1,074        | 2                                  |
| Other              |                        |                    |                    |          |          |          |          |                   | 0            | 2                                  |
| <b>Total</b>       | <b>3</b>               | <b>1,068</b>       | <b>3</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,074</b> | N                                  |
|                    |                        |                    |                    |          |          |          |          |                   |              | N                                  |
|                    |                        |                    |                    |          |          |          |          |                   |              | N                                  |

| Operating Cost Projections |                       |                    |                    |           |          |          |          |          |              |                  |                   |
|----------------------------|-----------------------|--------------------|--------------------|-----------|----------|----------|----------|----------|--------------|------------------|-------------------|
| Funding Projections:       |                       |                    |                    |           |          |          |          |          |              |                  |                   |
| Category                   | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed |          |          | Planned  |          | Total        | 1st Year<br>2010 | Annual<br>Ongoing |
| Ad Valorem                 |                       |                    |                    |           |          |          |          |          | 0            |                  |                   |
| Impact Fees                |                       |                    |                    |           |          |          |          |          | 0            |                  |                   |
| Grants                     |                       | 136                |                    |           |          |          |          |          | 136          | 3                | 4                 |
| Operating                  |                       |                    |                    |           |          |          |          |          | 0            |                  |                   |
| Bonds                      | 850                   | 85                 |                    |           |          |          |          |          | 935          |                  |                   |
| Other                      |                       |                    | 3                  |           |          |          |          |          | 3            |                  |                   |
| Prop Share                 |                       |                    |                    |           |          |          |          |          | 0            |                  |                   |
| <b>Total</b>               | <b>850</b>            | <b>221</b>         | <b>3</b>           | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,074</b> | <b>3</b>         | <b>4</b>          |
|                            |                       |                    |                    |           |          |          |          |          |              |                  |                   |
|                            |                       |                    |                    |           |          |          |          |          |              |                  |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Milani Park

**Unit #:** P364

**Description:** This project includes the design and construction of improvements such as picnic shelters, restrooms, parking, beach access boardwalk, playground, volleyball, fencing, irrigation, landscaping and other related infrastructure. This project will provide developed acres of beach park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The improvements will provide additional passive recreational facilities and beach access to serve the needs of new and existing residents in the South Park District. Previous funding from Zone 3 Park Impact Fees is being defunded in FY 2010.

**Comprehensive Plan**

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

| <b>Cost Projections:</b> |                        |                    |                    |          |          |          |                              |              |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|----------|------------------------------|--------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014<br>Beyond<br>FY 2014 | Total        |
| Design<br>Acquisition    | 245                    | 1,105              |                    |          |          |          |                              | 1,350        |
| Construction             | 54                     | 1,146              | (600)              |          |          |          |                              | 600          |
| Other                    |                        |                    |                    |          |          |          |                              | 0            |
| <b>Total</b>             | <b>299</b>             | <b>2,251</b>       | <b>(600)</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                     | <b>1,950</b> |

| <b>Operating Cost Projections</b> |          |                   |
|-----------------------------------|----------|-------------------|
| F/Y                               | 1st Year | Annual<br>Ongoing |
| 2011                              |          |                   |
| <b>Staff</b>                      |          |                   |
| <b>O &amp; M</b>                  | 7        | 8                 |
| <b>Equipment</b>                  |          |                   |
| <b>Other</b>                      |          |                   |
| <b>Total</b>                      | 7        | 8                 |
| <b># of<br/>Positions</b>         |          |                   |

| <b>Funding Projections:</b> |                       |                    |                    |          |          |          |          |                              |
|-----------------------------|-----------------------|--------------------|--------------------|----------|----------|----------|----------|------------------------------|
| Category                    | Committed             |                    |                    | Planned  |          |          | Total    |                              |
|                             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  |          | FY 2014<br>Beyond<br>FY 2014 |
| Ad Valorem                  |                       |                    |                    |          |          |          | 0        |                              |
| Impact Fees                 | 1,950                 | 600                | (600)              |          |          |          | 1,950    |                              |
| Grants                      |                       |                    |                    |          |          |          | 0        |                              |
| Operating                   |                       |                    |                    |          |          |          | 0        |                              |
| Bonds                       |                       |                    |                    |          |          |          | 0        |                              |
| Other                       |                       |                    |                    |          |          |          | 0        |                              |
| Prop Share                  |                       |                    |                    |          |          |          | 0        |                              |
| <b>Total</b>                | <b>1,950</b>          | <b>600</b>         | <b>(600)</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,950</b>                 |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #: P620**

**Description:** Phase III includes design and construction of the remaining Master Plan Improvements for Morikami Park, Museum and Gardens. Phase III improvements include roadway and parking improvements, lake excavation, pedestrian and bike trails, picnic facilities, restrooms, landscape buffers, site work, lighting and related infrastructure. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The improvements will provide additional passive and active recreation facilities to serve the needs of new residents in the South Park District. Previous funding from Zone 3 Park Impact Fees is being defunded in FY 2010. Proposed future funding of \$472,000 is from Zone 1 Park Impact Fees.

**Cost Projections:**

| Element      | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total      |
|--------------|------------------------|--------------------|--------------------|----------|----------|------------|------------|-------------------|------------|
| Design       |                        | 200                | (200)              |          |          | 236        |            |                   | 236        |
| Acquisition  |                        |                    |                    |          |          |            |            |                   | 0          |
| Construction |                        | 475                | (475)              |          |          |            | 236        |                   | 236        |
| Other        |                        |                    |                    |          |          |            |            |                   | 0          |
| <b>Total</b> | <b>0</b>               | <b>675</b>         | <b>(675)</b>       | <b>0</b> | <b>0</b> | <b>236</b> | <b>236</b> | <b>0</b>          | <b>472</b> |

**Comprehensive Plan**

|                      |   |
|----------------------|---|
| Comp Plan Element    | ROSE  |
| Policy Number        | 1.1d,1.2a,1.2b,1.2d,1.2e,1.2f,1.2g,1.2h,1.2i,1.2j,1.2k,1.2l,1.2m,1.2n,1.2o,1.2p,1.2q,1.2r,1.2s,1.2t,1.2u,1.2v,1.2w,1.2x,1.2y,1.2z |
| Project Category     | 2   |
| Project Location     | 2   |
| Special Y/N          | N   |
| High Hazard Area Y/N | N   |

**Funding Projections:**

| Category     | Funding    |                    |                    | Committed |          |            | Planned    |                   |            | Total |
|--------------|------------|--------------------|--------------------|-----------|----------|------------|------------|-------------------|------------|-------|
|              | Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011   | FY 2012  | FY 2013    | FY 2014    | Beyond<br>FY 2014 |            |       |
| Ad Valorem   |            |                    |                    |           |          |            |            |                   | 0          |       |
| Impact Fees  |            | 675                | (675)              |           |          | 236        | 236        |                   | 472        |       |
| Grants       |            |                    |                    |           |          |            |            |                   | 0          |       |
| Operating    |            |                    |                    |           |          |            |            |                   | 0          |       |
| Bonds        |            |                    |                    |           |          |            |            |                   | 0          |       |
| Other        |            |                    |                    |           |          |            |            |                   | 0          |       |
| Prop Share   |            |                    |                    |           |          |            |            |                   | 0          |       |
| <b>Total</b> | <b>0</b>   | <b>675</b>         | <b>(675)</b>       | <b>0</b>  | <b>0</b> | <b>236</b> | <b>236</b> | <b>0</b>          | <b>472</b> |       |

**Operating Cost Projections**

| F/Y            | Annual   |          |
|----------------|----------|----------|
|                | 1st Year | Ongoing  |
| 2014           |          |          |
| Staff          |          |          |
| O & M          | 3        | 4        |
| Equipment      |          |          |
| Other          |          |          |
| <b>Total</b>   | <b>3</b> | <b>4</b> |
| # of Positions |          |          |



**Palm Beach County Capital Improvement Program  
FY 2010 - FY 2014 (\$ in 1,000)  
Capital Project Proposal**

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

**Unit #: P527**

**Description:** Phase III includes the design and construction of the Park's lakes, shorelines, primitive camping area, bike paths, equestrian and hiking trails, landscaping, environmental enhancements, forestation and related infrastructure. Phase I commenced in FY 2002 and included design and construction of drainage, water bodies, and related site infrastructure to support future phases of development. Phase II included the Jim Brandon Equestrian Center that was completed in FY 2007. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan LOS as a result of residential development in Park Impact Fee Zone 2, and will provide additional recreational facilities to serve the needs of new residents in the Central Park District. Additional funding of \$450,000 in FY 2010 is from Zone 2 Park Impact Fees. Future funding of \$492,000 is from Zone 2 Park Impact Fees.

| Comprehensive Plan |                        |                    |                    |            |            |            |            |                   |              |                     |
|--------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|---------------------|
| Cost Projections:  |                        |                    |                    |            |            |            |            |                   |              |                     |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        | Comp Plan Element   |
| Design             | 107                    | 4                  |                    |            |            |            |            |                   | 111          | ROSE                |
| Acquisition        |                        |                    |                    |            |            |            |            |                   | 0            | 1.1d,1.2a,1.2b,1.2d |
| Construction       | 586                    | 818                | 450                | 100        | 116        | 138        | 138        |                   | 2,346        | 2                   |
| Other              |                        |                    |                    |            |            |            |            |                   | 0            | N                   |
| <b>Total</b>       | <b>693</b>             | <b>822</b>         | <b>450</b>         | <b>100</b> | <b>116</b> | <b>138</b> | <b>138</b> | <b>0</b>          | <b>2,457</b> | N                   |

| Operating Cost Projections |                       |                    |                    |            |            |            |            |          |              |                  |                   |
|----------------------------|-----------------------|--------------------|--------------------|------------|------------|------------|------------|----------|--------------|------------------|-------------------|
| Funding Projections:       |                       |                    |                    |            |            |            |            |          |              |                  |                   |
| Category                   | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed  |            |            | Planned    |          | Total        | 1st Year<br>2010 | Annual<br>Ongoing |
| Ad Valorem                 |                       |                    |                    |            |            |            |            |          |              |                  |                   |
| Impact Fees                | 5                     | 200                | 450                | 100        | 116        | 138        | 138        |          | 1,142        | 4                | 5                 |
| Grants                     |                       |                    |                    |            |            |            |            |          | 0            |                  |                   |
| Operating                  | 300                   |                    |                    |            |            |            |            |          | 300          |                  |                   |
| Bonds                      |                       | 305                |                    |            |            |            |            |          | 305          |                  |                   |
| Other                      |                       |                    |                    |            |            |            |            |          | 0            |                  |                   |
| Prop Share                 |                       |                    |                    |            |            |            |            |          | 0            |                  |                   |
| <b>Total</b>               | <b>305</b>            | <b>505</b>         | <b>450</b>         | <b>100</b> | <b>116</b> | <b>138</b> | <b>138</b> | <b>0</b> | <b>1,747</b> | <b>4</b>         | <b>5</b>          |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Public Shooting Range

**Unit #:** P538

**Description:** This project will provide needed expansion to the Sheriff's shooting range that is also used as a public rifle range on several weekends a month. Improvements will include new covered firing lines and other range improvements to facilitate ongoing use of the facility by the public. The proposed improvements will provide additional active recreational facilities to serve the needs of new and existing residents in the Central Park District. Previous funding from the 2005 \$25M General Obligation Bond is being defunded in FY 2010.

**Comprehensive Plan**

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

| <b>Cost Projections:</b> |                        |                    |                    |          |          |          |          |                   |            |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      |
| Design                   |                        | 175                |                    |          |          |          |          |                   | 175        |
| Acquisition              |                        |                    |                    |          |          |          |          |                   | 0          |
| Construction             |                        | 385                | (385)              |          |          |          |          |                   | 0          |
| Other                    |                        |                    |                    |          |          |          |          |                   | 0          |
| <b>Total</b>             | <b>0</b>               | <b>560</b>         | <b>(385)</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>175</b> |

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

| <b>Funding Projections:</b> |                       |                    |                    |           |          |          |          |                   |            |          |
|-----------------------------|-----------------------|--------------------|--------------------|-----------|----------|----------|----------|-------------------|------------|----------|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed |          |          | Planned  |                   |            | Total    |
|                             |                       |                    |                    | FY 2011   | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |            |          |
| Ad Valorem                  |                       |                    |                    |           |          |          |          |                   |            | 0        |
| Impact Fees                 |                       |                    |                    |           |          |          |          |                   |            | 0        |
| Grants                      |                       |                    |                    |           |          |          |          |                   |            | 0        |
| Operating                   |                       |                    |                    |           |          |          |          |                   |            | 0        |
| Bonds                       | 560                   |                    | (385)              |           |          |          |          |                   | 175        | 0        |
| Other                       |                       |                    |                    |           |          |          |          |                   |            | 0        |
| Prop Share                  |                       |                    |                    |           |          |          |          |                   |            | 0        |
| <b>Total</b>                | <b>560</b>            | <b>0</b>           | <b>(385)</b>       | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>175</b> | <b>0</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Riverbend Park History Museum & Nature Center**

**Unit #: P500**

Description: A 20,000 square foot complex of buildings, to be located in Riverbend Park, that will provide interpretive exhibits dealing with the natural, cultural and historical aspects of the property. A central building will feature a diorama, depicting the evolution of natural processes and the history of man's habitation on the property. Interpretive exhibits will complement this feature, giving in-depth information on early Indian habitation, Seminole Indian settlement, the battle of the Loxahatchee River, early 1900's pioneer farming and the ecology of the area. Classrooms and meeting rooms will be provided for classes, lectures and groups to meet about the environment and history. A separate building will be devoted to the display of artifacts found on-site and provide a laboratory for further archeological research. Other features may include an area devoted to the display and rehabilitation of local wildlife and an outdoor education lecture facility. The proposed improvements will provide additional passive recreational facilities to serve the need of new residents in the North Park District. Previous funding of \$119,493 from the 2003 \$25M General Obligation Bond and \$1,024,000 from the 2005 \$25M General Obligation Bond are being defunded in FY 2010.

**Comprehensive Plan**

|                             |   |
|-----------------------------|---|
| <b>Comp Plan Element</b>    | ROSE  |
| <b>Policy Number</b>        | 1.1d,1.2a,1.2b,1.2d,1.2e,1.2f,1.2g,1.2h,1.2i,1.2j,1.2k,1.2l,1.2m,1.2n,1.2o,1.2p,1.2q,1.2r,1.2s,1.2t,1.2u,1.2v,1.2w,1.2x,1.2y,1.2z |
| <b>Project Category</b>     | 2   |
| <b>Project Location</b>     | 2   |
| <b>Special Y/N</b>          | N   |
| <b>High Hazard Area Y/N</b> | N   |

| Element      | Cost Projections:   |                 |                 |          |          |          | Total    |              |
|--------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|--------------|
|              | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  |          | FY 2014      |
| Design       | 291                 | 73              | (73)            |          |          |          |          | 291          |
| Acquisition  | 2,666               |                 |                 |          |          |          |          | 2,666        |
| Construction |                     | 1,570           | (1,070)         |          |          |          |          | 500          |
| Other        |                     |                 |                 |          |          |          |          | 0            |
| <b>Total</b> | <b>2,957</b>        | <b>1,643</b>    | <b>(1,143)</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,457</b> |

**Funding Projections:**

| Category     | Funding Projections: |                 |                 | Committed       |          |          | Planned  |          |                | Total        |
|--------------|----------------------|-----------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|
|              | Funding Prior FY's   | FY 2009 Current | FY 2010 Request | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 |              |
| Ad Valorem   |                      |                 |                 |                 |          |          |          |          |                | 0            |
| Impact Fees  |                      | 500             |                 |                 |          |          |          |          |                | 500          |
| Grants       |                      |                 |                 |                 |          |          |          |          |                | 0            |
| Operating    |                      |                 |                 |                 |          |          |          |          |                | 0            |
| Bonds        | 4,100                |                 | (1,143)         |                 |          |          |          |          |                | 2,957        |
| Other        |                      |                 |                 |                 |          |          |          |          |                | 0            |
| Prop Share   |                      |                 |                 |                 |          |          |          |          |                | 0            |
| <b>Total</b> | <b>4,100</b>         | <b>500</b>      | <b>(1,143)</b>  | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>3,457</b> |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #: P616**

Description: Phase III of this project includes the design and construction of additional park improvements for this 700 acre regional park. Phase III construction commenced in FY 2007 to include day use picnic areas, bike paths, nature trails, historic site improvements, restrooms, park entrance, access roads, bridges, parking, canoe/kayak livery, trails, exotic removal, environmental restoration and infrastructure to support public access for this phase of park development. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive recreational facilities to serve the need of new residents in the North Park District. Additional funding of \$1,263,000 in FY 2010 is from Zone 1 Park Impact Fees, 2003 \$25M General Obligation Bond, and 2005 \$25M General Obligation Bond. A \$200,000 Recreational Trails Program (RTP) grant application has been submitted to the State Office of Greenway and Trails for funding in FY 2010. Future funding of \$414,000 is from Zone 1 Park Impact Fees.

**Cost Projections:**

| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        |
|--------------------|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|--------------|
| Design Acquisition | 80                  | 79              |                 |            |            |            |            |                | 159          |
| Construction       | 525                 | 1,651           | 1,263           | 100        | 100        | 107        | 107        |                | 3,853        |
| Other              | 23                  | 22              |                 |            |            |            |            |                | 45           |
| <b>Total</b>       | <b>628</b>          | <b>1,752</b>    | <b>1,263</b>    | <b>100</b> | <b>100</b> | <b>107</b> | <b>107</b> | <b>0</b>       | <b>4,057</b> |

**Comprehensive Plan**

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

**Funding Projections:**

| Category     | Funding Prior FY's |                 | Committed    |            | Planned    |            | Total        |
|--------------|--------------------|-----------------|--------------|------------|------------|------------|--------------|
|              | FY 2009 Current    | FY 2010 Request | FY 2011      | FY 2012    | FY 2013    | FY 2014    |              |
| Ad Valorem   |                    |                 |              |            |            |            | 0            |
| Impact Fees  | 2,200              | 180             | 120          | 100        | 107        | 107        | 2,914        |
| Grants       |                    |                 |              |            |            |            | 0            |
| Operating    |                    |                 |              |            |            |            | 0            |
| Bonds        |                    |                 | 1,143        |            |            |            | 1,143        |
| Other        |                    |                 |              |            |            |            | 0            |
| Prop Share   |                    |                 |              |            |            |            | 0            |
| <b>Total</b> | <b>2,200</b>       | <b>180</b>      | <b>1,263</b> | <b>100</b> | <b>107</b> | <b>107</b> | <b>4,057</b> |

**Operating Cost Projections**

| F/Y            | Annual Ongoing |           |
|----------------|----------------|-----------|
|                | 1st Year       | Ongoing   |
| 2014           |                |           |
| Staff          |                |           |
| O & M          | 24             | 25        |
| Equipment      |                |           |
| Other          |                |           |
| <b>Total</b>   | <b>24</b>      | <b>25</b> |
| # of Positions |                |           |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** South Bay Boat Ramp Improvements

**Unit #:** P643

**Description:** This project will renovate and improve the boat ramps, parking, walkways, landscaping, picnic shelters, staging docks, and other related facilities at the newly acquired South Bay Boat Ramp Park. Additional funding of \$150,000 in FY 2010 from the Florida Boating Improvement Program (FBIP) is being added to supplement \$400,000 previously allocated from FBIP in FY 2009.

| Comprehensive Plan |                        |                    |                    |          |          |          |          |                   |            |                                    |
|--------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|------------|------------------------------------|
| Cost Projections:  |                        |                    |                    |          |          |          |          |                   |            |                                    |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      | Comp Plan Element<br>Policy Number |
| Design             |                        |                    |                    |          |          |          |          |                   | 0          | ROSE                               |
| Acquisition        |                        |                    |                    |          |          |          |          |                   | 0          | 1.1d,1.2a,1.2b,1.2d,1.2e           |
| Construction       |                        | 400                | 150                |          |          |          |          |                   | 550        | Project Category                   |
| Other              |                        |                    |                    |          |          |          |          |                   | 0          | Project Location                   |
|                    |                        |                    |                    |          |          |          |          |                   |            | Special Y/N                        |
|                    |                        |                    |                    |          |          |          |          |                   |            | High Hazard Area Y/N               |
| <b>Total</b>       | <b>0</b>               | <b>400</b>         | <b>150</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>550</b> |                                    |

| Operating Cost Projections |                       |                    |                    |          |          |          |          |                   |            |              |
|----------------------------|-----------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|------------|--------------|
| Funding Projections:       |                       |                    |                    |          |          |          |          |                   |            |              |
| Category                   | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      | F/Y          |
| Ad Valorem                 |                       |                    |                    |          |          |          |          |                   | 0          | 1st Year     |
| Impact Fees                |                       |                    |                    |          |          |          |          |                   | 0          | 2010         |
| Grants                     |                       |                    |                    |          |          |          |          |                   | 0          | Annual       |
| Operating                  |                       |                    |                    |          |          |          |          |                   | 0          | Ongoing      |
| Bonds                      |                       |                    |                    |          |          |          |          |                   | 0          | Staff        |
| Other                      | 400                   |                    | 150                |          |          |          |          |                   | 550        | O & M        |
| Prop Share                 |                       |                    |                    |          |          |          |          |                   | 0          | Equipment    |
|                            |                       |                    |                    |          |          |          |          |                   |            | Other        |
| <b>Total</b>               | <b>400</b>            | <b>0</b>           | <b>150</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>550</b> | <b>Total</b> |
|                            |                       |                    |                    |          |          |          |          |                   | 0          | # of         |
|                            |                       |                    |                    |          |          |          |          |                   |            | Positions    |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** P462

**Description:** Phase II of the park includes development of recreational facilities for Parcel A including construction of a 27 hole golf course, special events area and outdoor amphitheater, roadways, parking, and other support infrastructure. Phase II of this project will provide developed acres of Regional Parks necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District. Additional funding of \$1,510,000 in FY 2010 is from Zone 3 Park Impact Fees and interest earned on Loan Proceeds.

|                          |                        |                    |                    |          |          |          |          |                   |               | Comprehensive Plan |                  |                  |             |                      |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|--------------------|------------------|------------------|-------------|----------------------|
| <b>Cost Projections:</b> |                        |                    |                    |          |          |          |          |                   |               | Comp Plan Element  | ROSE             |                  |             |                      |
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Policy Number      | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design                   | 917                    | 288                |                    |          |          |          |          |                   | 1,205         | 1.1.d.1.2d.        | 2                | 2                | N           | N                    |
| Acquisition              |                        |                    |                    |          |          |          |          |                   | 0             |                    |                  |                  |             |                      |
| Construction             | 26,286                 | 6,428              | 1,510              |          |          |          |          |                   | 34,224        |                    |                  |                  |             |                      |
| Other                    | 291                    |                    |                    |          |          |          |          |                   | 291           |                    |                  |                  |             |                      |
| <b>Total</b>             | <b>27,494</b>          | <b>6,716</b>       | <b>1,510</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>35,720</b> |                    |                  |                  |             |                      |

|                             |                       |                    |                    |          |          |          |          |                   |               | Operating Cost Projections |            |                   |
|-----------------------------|-----------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|----------------------------|------------|-------------------|
| <b>Funding Projections:</b> |                       |                    |                    |          |          |          |          |                   |               | FY                         | 1st Year   | Annual<br>Ongoing |
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | 2010                       | 2010       | 2010              |
| Ad Valorem                  |                       |                    |                    |          |          |          |          |                   | 0             |                            |            |                   |
| Impact Fees                 | 15,252                |                    | 1,200              |          |          |          |          |                   | 16,452        | 148                        | 148        | 155               |
| Grants                      |                       |                    |                    |          |          |          |          |                   | 0             | 360                        | 360        | 378               |
| Operating                   |                       |                    |                    |          |          |          |          |                   | 0             |                            |            |                   |
| Bonds                       |                       |                    |                    |          |          |          |          |                   | 0             |                            |            |                   |
| Other                       | 17,000                | 1,958              | 310                |          |          |          |          |                   | 19,268        |                            |            |                   |
| Prop Share                  |                       |                    |                    |          |          |          |          |                   | 0             |                            | 3          |                   |
| <b>Total</b>                | <b>32,252</b>         | <b>1,958</b>       | <b>1,510</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>35,720</b> | <b>511</b>                 | <b>511</b> | <b>533</b>        |
|                             |                       |                    |                    |          |          |          |          |                   |               |                            |            |                   |
| <b>Total</b>                |                       |                    |                    |          |          |          |          |                   |               |                            |            |                   |
|                             |                       |                    |                    |          |          |          |          |                   |               |                            |            |                   |
| <b># of Positions</b>       |                       |                    |                    |          |          |          |          |                   |               |                            | 17         | 17                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #: P645**

**Description:** Phase III of South County Regional Park will include the completion of the development of recreational facilities for Parcel A to include special event areas, roadways, parking, restrooms, picnicking facilities, open play areas, playground, dog park, landscaping, trails, ski lakes, boat ramps, marina/docks, environmental enhancements, forestation, and other support infrastructure. Phase III of this project will provide developed acres of regional parks necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District. Previous funding from Zone 3 Park Impact Fees is being defunded in FY 2010. Future funding of \$410,000 is from Zone 3 Park Impact Fees.

**Cost Projections:**

| Element      | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        |
|--------------|------------------------|--------------------|--------------------|------------|------------|----------|----------|-------------------|--------------|
| Design       | 3                      | 350                |                    |            |            |          |          |                   | 353          |
| Acquisition  |                        |                    |                    |            |            |          |          |                   | 0            |
| Construction | 445                    | 2,402              | (1,650)            | 195        | 215        |          |          |                   | 1,607        |
| Other        | 49                     | 1                  |                    |            |            |          |          |                   | 50           |
| <b>Total</b> | <b>497</b>             | <b>2,753</b>       | <b>(1,650)</b>     | <b>195</b> | <b>215</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>2,010</b> |

**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     | Funding      |                    | Committed          |            | Planned    |          | Total    |              |
|--------------|--------------|--------------------|--------------------|------------|------------|----------|----------|--------------|
|              | Prior FY's   | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013  |          | FY 2014      |
| Ad Valorem   |              |                    |                    |            |            |          | 0        |              |
| Impact Fees  | 460          | 2,000              | (1,650)            | 195        | 215        |          | 1,220    |              |
| Grants       |              |                    |                    |            |            |          | 0        |              |
| Operating    |              |                    |                    |            |            |          | 0        |              |
| Bonds        |              |                    |                    |            |            |          | 0        |              |
| Other        | 790          |                    |                    |            |            |          | 790      |              |
| Prop Share   |              |                    |                    |            |            |          | 0        |              |
| <b>Total</b> | <b>1,250</b> | <b>2,000</b>       | <b>(1,650)</b>     | <b>195</b> | <b>215</b> | <b>0</b> | <b>0</b> | <b>2,010</b> |

**Operating Cost Projections**

| F/Y            | Annual    |           |
|----------------|-----------|-----------|
|                | 1st Year  | Ongoing   |
| 2013           |           |           |
| Staff          |           |           |
| O & M          | 80        | 83        |
| Equipment      |           |           |
| Other          |           |           |
| <b>Total</b>   | <b>80</b> | <b>83</b> |
| # of Positions |           |           |





# CAPITAL IMPROVEMENT PROGRAM

## County Library

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



**FISCAL YEARS 2010 – 2014**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
\$(000)**

| <b>DEPARTMENT:</b> | <b>LIBRARY</b> | <b>FISCAL YEARS</b>                  | <b>Tentative<br/>2010</b> | <b>Estimated</b> |                 |                | <b>Total<br/>5 Years</b> |
|--------------------|----------------|--------------------------------------|---------------------------|------------------|-----------------|----------------|--------------------------|
|                    |                |                                      |                           | <b>2011</b>      | <b>2012</b>     | <b>2013</b>    |                          |
|                    |                | <b><u>FUNDING SOURCES</u></b>        |                           |                  |                 |                |                          |
|                    |                | AD VALOREM                           | 0                         | 0                | 16,966          | 7,269          | 24,235                   |
|                    |                | IMPACT FEES                          |                           |                  | 4,460           |                | 4,460                    |
|                    |                | GRANTS                               |                           |                  | 500             |                | 500                      |
|                    |                | <b>BUDGETED REVENUES</b>             | <b>\$0</b>                | <b>\$0</b>       | <b>\$21,926</b> | <b>\$7,269</b> | <b>\$29,195</b>          |
|                    |                | <b><u>EXPENDITURES</u></b>           |                           |                  |                 |                |                          |
|                    |                | Main Library & Suppt Svcs Renovation |                           | 0                | 21,926          | 7,269          | 29,195                   |
|                    |                | <b>TOTAL APPROPRIATIONS</b>          | <b>\$0</b>                | <b>\$0</b>       | <b>\$21,926</b> | <b>\$7,269</b> | <b>\$29,195</b>          |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** L049

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

| <b>Cost Projections:</b> |                        |                    |                    |         |         |               |              |                   |               | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|---------|---------|---------------|--------------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011 | FY 2012 | FY 2013       | FY 2014      | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design                   | 5                      | 1,077              |                    |         |         | 2,221         |              |                   | 3,303         | LSE                                |                  |                                 |                         |
| Acquisition              | 677                    | 34                 |                    |         |         |               |              |                   | 711           | 1.4-a                              |                  |                                 |                         |
| Construction             | 439                    | 1                  |                    |         |         | 17,973        | 5,938        |                   | 24,351        |                                    |                  | N                               |                         |
| Other                    | 73                     | 92                 |                    |         |         | 1,732         | 1,331        |                   | 3,228         |                                    |                  | N                               |                         |
| <b>Total</b>             | <b>1,194</b>           | <b>1,204</b>       |                    |         |         | <b>21,926</b> | <b>7,269</b> |                   | <b>31,593</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                       |                    |                    |           |         |               |              |         |                   | <b>Operating Cost Projections</b> |     |                  |                  |
|-----------------------------|-----------------------|--------------------|--------------------|-----------|---------|---------------|--------------|---------|-------------------|-----------------------------------|-----|------------------|------------------|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed |         |               | Planned      |         |                   | Total                             | F/Y | 1st Year<br>2014 | Ongoing          |
|                             |                       |                    |                    | FY 2011   | FY 2012 | FY 2013       | FY 2014      | FY 2014 | Beyond<br>FY 2014 |                                   |     |                  |                  |
| Ad Valorem                  | 165                   |                    |                    |           |         |               |              |         |                   |                                   |     |                  |                  |
| Impact Fees                 |                       |                    |                    |           |         | 16,966        | 7,269        |         | 24,400            |                                   |     | 976,371          | 1,982,033        |
| Grants                      |                       |                    |                    |           |         | 4,460         |              |         | 4,460             |                                   |     |                  |                  |
| Operating                   |                       |                    |                    |           |         | 500           |              |         | 500               |                                   |     | 1,162,115        | 2,359,093        |
| Bonds                       | 2,233                 |                    |                    |           |         |               |              |         |                   |                                   |     |                  |                  |
| Other                       |                       |                    |                    |           |         |               |              |         |                   |                                   |     |                  |                  |
| <b>Total</b>                | <b>2,398</b>          |                    |                    |           |         | <b>21,926</b> | <b>7,269</b> |         | <b>31,593</b>     |                                   |     | <b>2,138,485</b> | <b>4,341,126</b> |
|                             |                       |                    |                    |           |         |               |              |         |                   | <b># of</b>                       |     |                  |                  |
|                             |                       |                    |                    |           |         |               |              |         |                   | <b>Positions</b>                  |     |                  |                  |



# CAPITAL IMPROVEMENT PROGRAM

## Fire-Rescue Department

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



**FISCAL YEARS 2010 – 2014**

PALM BEACH COUNTY  
 CAPITAL IMPROVEMENT PROGRAM  
 FISCAL YEARS 2010-2014  
 (\$ in 1,000)

Department: Fire Rescue

|                               | Approved<br>2010 | -----Estimated----- |                |                |                | Total<br>5 Years |
|-------------------------------|------------------|---------------------|----------------|----------------|----------------|------------------|
|                               |                  | 2011                | 2012           | 2013           | 2014           |                  |
| <b><u>FUNDING SOURCES</u></b> |                  |                     |                |                |                |                  |
| AD VALOREM                    | \$0              | \$4,259             | \$4,685        | \$5,154        | \$5,669        | \$19,767         |
| <b>BUDGETED REVENUES</b>      | <b>\$0</b>       | <b>\$4,259</b>      | <b>\$4,685</b> | <b>\$5,154</b> | <b>\$5,669</b> | <b>\$19,767</b>  |
| <b><u>PROJECTS</u></b>        |                  |                     |                |                |                |                  |
| Future Station Replacements   | \$0              | \$4,259             | \$4,685        | \$5,154        | \$5,669        | \$19,767         |
| <b>TOTAL PROJECTS</b>         | <b>\$0</b>       | <b>\$4,259</b>      | <b>\$4,685</b> | <b>\$5,154</b> | <b>\$5,669</b> | <b>\$19,767</b>  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:**

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

| Cost Projections: |                     |                 |                 |              |              |              |              |                |               | Comprehensive Plan              |                  |                              |                      |
|-------------------|---------------------|-----------------|-----------------|--------------|--------------|--------------|--------------|----------------|---------------|---------------------------------|------------------|------------------------------|----------------------|
| Element           | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond FY 2014 | Total         | Comp Plan Element Policy Number | Project Category | Project Location Special Y/N | High Hazard Area Y/N |
| Design            |                     |                 |                 | 532          | 585          | 645          | 709          |                | 2,471         | FRE                             | 2                | 1                            | N                    |
| Acquisition       |                     |                 |                 | 666          | 732          | 805          | 886          |                | 3,089         |                                 |                  | N                            | N                    |
| Construction      |                     |                 |                 | 2,795        | 3,075        | 3,382        | 3,720        |                | 12,972        |                                 |                  |                              | N                    |
| Other             |                     |                 |                 | 266          | 293          | 322          | 354          |                | 1,235         |                                 |                  |                              |                      |
| <b>Total</b>      | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>4,259</b> | <b>4,685</b> | <b>5,154</b> | <b>5,669</b> | <b>0</b>       | <b>19,767</b> |                                 |                  |                              |                      |

| Funding Projections: |                    |                 |                 |              |              |              | Operating Cost Projections |                |               |     |          |         |
|----------------------|--------------------|-----------------|-----------------|--------------|--------------|--------------|----------------------------|----------------|---------------|-----|----------|---------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012      | FY 2013      | FY 2014                    | Beyond FY 2014 | Total         | F/Y | 1st Year | Ongoing |
| Ad Valorem           |                    |                 |                 | 4,259        | 4,685        | 5,154        | 5,669                      |                | 19,767        |     |          |         |
| Impact Fees          |                    |                 |                 |              |              |              |                            |                | 0             |     |          |         |
| Grants               |                    |                 |                 |              |              |              |                            |                | 0             |     |          |         |
| Operating            |                    |                 |                 |              |              |              |                            |                | 0             |     |          |         |
| Bonds                |                    |                 |                 |              |              |              |                            |                | 0             |     |          |         |
| Other                |                    |                 |                 |              |              |              |                            |                | 0             |     |          |         |
| <b>Total</b>         | <b>0</b>           | <b>0</b>        | <b>0</b>        | <b>4,259</b> | <b>4,685</b> | <b>5,154</b> | <b>5,669</b>               | <b>0</b>       | <b>19,767</b> |     |          |         |





# **CAPITAL IMPROVEMENT PROGRAM**

## **Five Year Road Program**

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

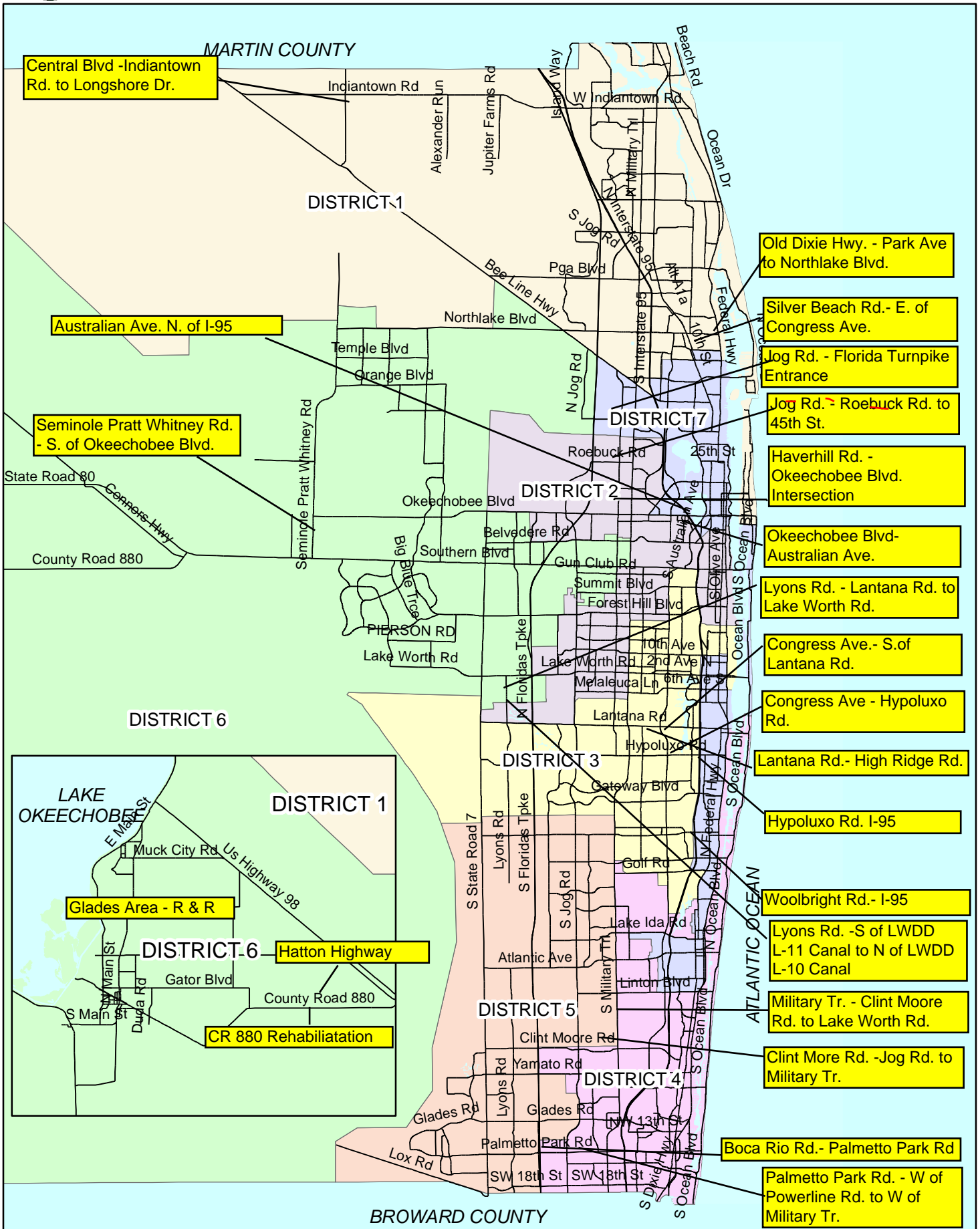


**FISCAL YEARS 2010 – 2014**



# BOARD OF COUNTY COMMISSIONERS

## Five Year Road Program-Construction Projects



**ENGINEERING/5 YEAR ROAD PROGRAM  
FY 2010 PROJECTED FUNDING**

**Road Program Projects:**

**Amount**

|  |             |
|--|-------------|
| Australian Ave - N of I-95 to S of Okeechobee Blvd           | \$1,930,000 |
| Boca Rio Rd - Palmetto Park Rd to Glades Rd                  | 2,180,000   |
| Central Blvd - Indiantown Rd to Longshore Dr                 | 360,000     |
| Clint Moore Rd - Jog Rd to Military Tr                       | 10,000      |
| Congress Ave - Hypoluxo Rd Intersection                      | 1,190,000   |
| Congress Ave - S of Lantana Rd to Lantana Rd                 | 3,950,000   |
| CR 880 (Old SR 80) - Rehabilitation                          | 500,000     |
| Glades Area - R&R Throughout the Glades                      | 700,000     |
| Hatton Hwy - HGWCD E-2 Canal Bridge Replacement              | 1,700,000   |
| Haverhill Rd - Okeechobee Blvd Intersection                  | 1,340,000   |
| Hypoluxo Rd - I-95 Intersection                              | 320,000     |
| Jog Rd - Roebuck Rd to 45th St                               | 24,040,000  |
| Jog Rd - Florida Turnpike Entrance                           | 1,000,000   |
| Lantana Rd - High Ridge Rd to Southbound I-95                | 370,000     |
| Lyons Rd - Lantana Rd to Lake Worth Rd                       | 10,000      |
| Lyons Rd - S of LWDD L-11 Canal to N of LWDD L-10 Canal      | 300,000     |
| Military Tr - Clint Moore Rd to Lake Worth Rd                | 7,000,000   |
| Okeechobee Blvd - Australian Ave to Tamarind Ave/Parker Ave  | 3,200,000   |
| Old Dixie Hwy - Park Ave to Northlake Blvd                   | 500,000     |
| Palmetto Park Rd - W of Powerline Rd to W of Military Tr     | 500,000     |
| Seminole Pratt Whitney Rd - S of Okeechobee to N of Sycamore | 12,580,000  |
| Silver Beach Rd - E of Congress Ave to Old Dixie Hwy         | 3,330,000   |
| Woolbright Rd - I-95 Intersection                            | 460,000     |

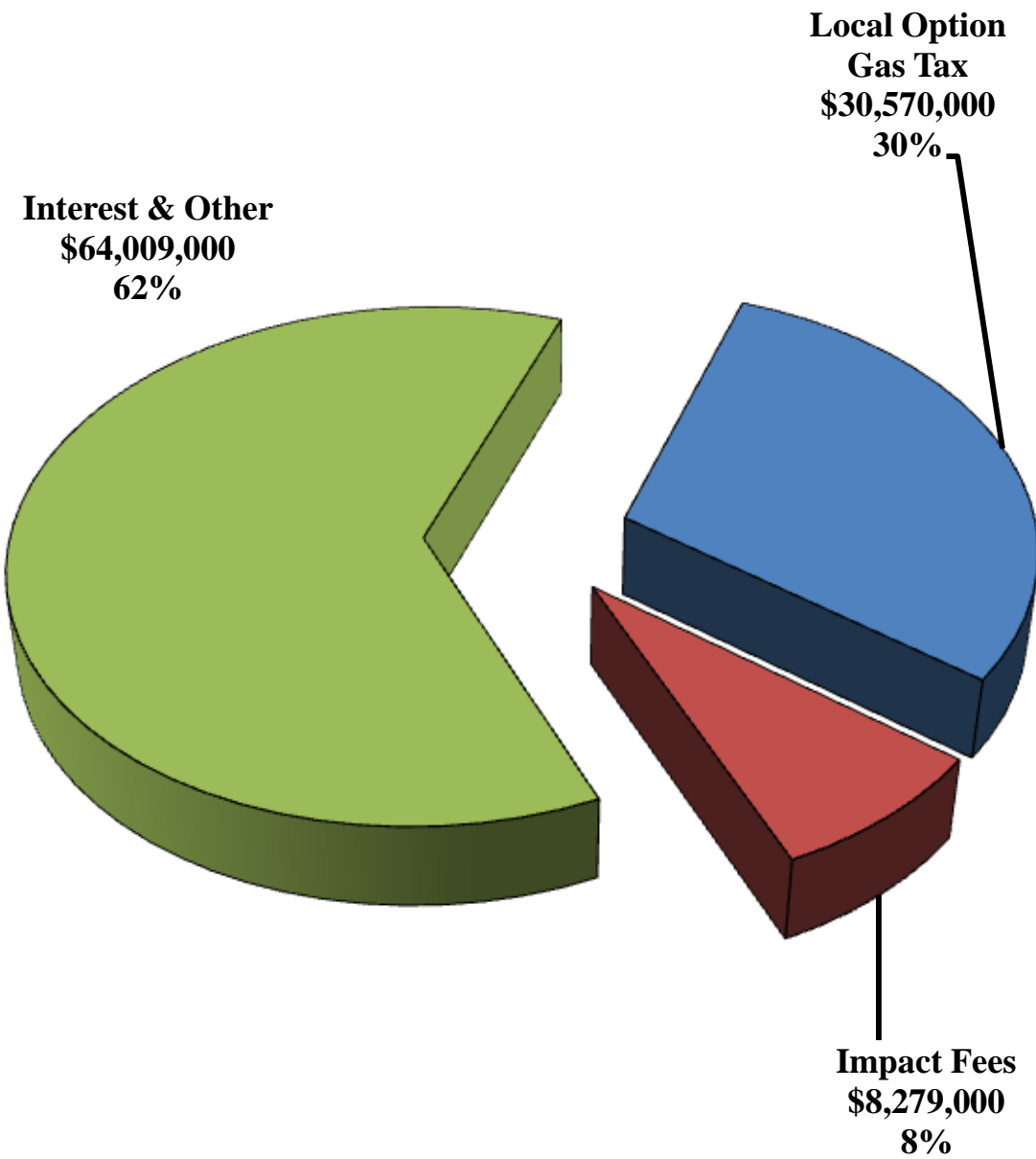
**Projects:**

|  |            |
|--|------------|
| Annual Contract Advertising                        | 10,000     |
| Computer Equipment                                 | 180,000    |
| Intersection Program - Countywide                  | 11,208,000 |
| Irrigation - Unincorporated Area, O.T.I.S. Program | 1,000,000  |
| Pathway Program - Countywide                       | 1,500,000  |
| Plans/Align - Countywide                           | 200,000    |
| Recording Fees - Countywide                        | 20,000     |
| Rights of Way - Countywide                         | 200,000    |
| Street Lighting Program                            | 1,600,000  |
| Streetscape  | 2,320,000  |
| Traffic Calming Program                            | 50,000     |
| Traffic Signals Program                            | 600,000    |
| Transfer to Mass Transit - Countywide              | 14,500,000 |
| Transfer to Road Maintenance - Countywide          | 2,000,000  |

**Total**

**\$102,858,000**

**Road Program  
Funding Sources  
FY 2010**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
\$(000)**

**DEPARTMENT: FIVE YEAR ROAD PROGRAM**

|                           | Projected        |                  | Estimated       |                 | Total<br>5 Years |
|---------------------------|------------------|------------------|-----------------|-----------------|------------------|
|                           | 2010             | 2011             | 2012            | 2013            |                  |
| <b>FISCAL YEARS</b>       |                  |                  |                 |                 |                  |
| <b>FUNDING SOURCES</b>    |                  |                  |                 |                 |                  |
| LOCAL OPTION GAS TAX      | \$30,570         | \$30,570         | \$30,570        | \$30,570        | \$152,848        |
| IMPACT FEES               | 8,279            | 4,941            | 7,458           | 11,699          | 32,377           |
| LOAN/BOND PROCEEDS        |                  | 78,750           |                 |                 | 78,750           |
| INTEREST & OTHER          | 64,009           | 28,439           | 4,752           | 4,591           | 80,033           |
| <b>PROJECTED REVENUES</b> | <b>\$102,858</b> | <b>\$142,700</b> | <b>\$42,780</b> | <b>\$46,860</b> | <b>\$344,008</b> |

**EXPENDITURES**

|   |        |        |       |       |        |
|---|--------|--------|-------|-------|--------|
| 45th St - Pinewood Ave to US 1                            |        | 750    |       |       | 750    |
| 60th St - W of Royal Palm Beach Blvd to Acreage Access Rd |        | 9,980  |       |       | 9,980  |
| Annual Contracts - Advertising                            | 10     | 10     | 10    | 10    | 50     |
| Australian Ave - N of I-95 to S of Okeechobee Blvd        | 1,930  |        |       |       | 1,930  |
| Belvedere Rd - Haverhill Rd and Military Tr               |        | 480    |       | 2,430 | 2,910  |
| Boca Rio Rd - Palmetto Park Rd to Glades Rd               | 2,180  |        |       |       | 2,180  |
| Central Blvd - Indiantown Rd to Longshore Dr              | 360    | 1,620  |       |       | 1,980  |
| Clint Moore Rd - Jog Rd to Military Tr                    | 10     | 410    | 230   | 3,000 | 3,650  |
| Community Dr - Military Tr Intersection                   |        | 2,380  |       |       | 2,380  |
| Computer Equipment  | 180    | 180    | 180   | 180   | 900    |
| Congress Ave - Hypoluxo Rd Intersection                   | 1,190  |        |       |       | 1,190  |
| Congress Ave - S of Lantana Rd to Lantana Rd              | 3,950  |        |       |       | 3,950  |
| CR 880 (Old SR 80) - Rehabilitation                       | 500    | 500    | 500   | 500   | 2,500  |
| Glades Area - Restoration and Reconstruction              | 700    | 700    | 700   | 700   | 3,500  |
| Hatton Hwy - HGWCD E-2 Canal Bridge Replacement           | 1,700  |        |       |       | 1,700  |
| Haverhill Rd - Okeechobee Blvd Intersection               | 1,340  |        |       |       | 1,340  |
| Haverhill Rd - Dyer Blvd Intersection                     |        | 1,510  |       |       | 1,510  |
| Hypoluxo Rd - I-95 Intersection                           | 320    |        |       |       | 320    |
| Intersection Program - Countywide                         | 11,208 | 400    | 1,430 | 250   | 13,538 |
| Intracoastal Crossings - Countywide                       |        | 35,000 | 3,000 | 100   | 38,100 |

(Continued)

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
\$(000)**

**DEPARTMENT: FIVE YEAR ROAD PROGRAM**

|  | Projected |        | Estimated |       | Total<br>5 Years |
|--|-----------|--------|-----------|-------|------------------|
|  | 2010      | 2011   | 2012      | 2013  |                  |
| <b>FISCAL YEARS</b>  |           |        |           |       |                  |
| <b>EXPENDITURES</b>  |           |        |           |       |                  |
| Irrigation - Unincorporated Area OTIS Program              | 1,000     | 1,000  | 1,000     | 1,000 | 5,000            |
| Jog Rd - Roebuck Rd to 45th St                             | 24,040    |        |           |       | 24,040           |
| Jog Rd - Florida Turnpike Entrance                         | 1,000     |        | 1,500     | 4,600 | 7,100            |
| Lantana Rd - High Ridge Rd to Southbound I-95              | 370       |        |           |       | 370              |
| Lyons Rd - Lantana Rd to Lake Worth Rd                     | 10        | 500    |           | 1,730 | 2,240            |
| Lyons Rd - S of LWDD L-11 to N of LWDD L-10 Canal          | 300       |        | 500       | 1,800 | 2,600            |
| Military Tr - Clint Moore Rd to Lake Worth Rd              | 7,000     |        |           |       | 7,000            |
| Northlake Blvd - Seminole Pratt Whitney Rd to Coconut Blvd |           |        | 1,600     | 400   | 2,000            |
| Okeechobee Blvd - W of E Rd to E of Folsom Rd              |           |        |           | 100   | 100              |
| Okeechobee Blvd - Australian Ave to Tamarind/Parker Ave    | 3,200     |        |           |       | 3,200            |
| Old Dixie Hwy - Park Ave to Northlake Blvd                 | 500       |        |           | 3,000 | 3,500            |
| Palmetto Park Rd - W of Powerline Rd to W of Military Tr   | 500       |        | 7,200     | 2,800 | 10,500           |
| Palmetto Park Rd - W of Military Tr To I-95                |           | 7,900  |           |       | 7,900            |
| Pathway Program - Countywide                               | 1,500     | 1,500  | 1,500     | 1,500 | 7,500            |
| Plans/Align - Countywide                                   | 200       | 200    | 200       | 200   | 1,000            |
| Recording Fees - Countywide                                | 20        | 20     | 20        | 20    | 100              |
| Rights of Way - Countywide                                 | 200       | 200    | 200       | 200   | 1,000            |
| Roebuck Rd - SR 7 to Jog Rd                                |           | 43,750 |           |       | 43,750           |
| State Road 7 Extension                                     |           | 5,960  |           |       | 5,960            |
| Seminole Pratt - SR 80 to S of Okeechobee Blvd             |           | 6,060  |           |       | 6,060            |
| Seminole Pratt - S of Okeechobee to N of Sycamore          | 12,580    |        |           |       | 12,580           |
| Seminole Pratt - M Canal to Orange Blvd                    |           |        | 400       | 100   | 500              |
| Seminole Pratt - Orange Blvd to S of Northlake Blvd        |           |        | 400       | 100   | 500              |
| Seminole Pratt - Northlake Blvd Intersection               |           |        | 400       | 100   | 500              |
| Seminole Pratt - N of Northlake Blvd to Beeline Hwy        |           | 500    | 500       | 600   | 1,600            |
| Silver Beach Rd - E of Congress Ave to Old Dixie Hwy       | 3,330     |        |           |       | 3,330            |
| Street Lighting - Countywide                               | 1,600     | 1,600  | 1,600     | 1,600 | 8,000            |
| Streetscape  | 2,320     | 2,440  | 2,560     | 2,690 | 10,010           |

(Continued)

**EXPENDITURES**

PALM BEACH COUNTY  
 CAPITAL IMPROVEMENT PROGRAM  
 FISCAL YEARS 2010-2014  
 \$(000)

**DEPARTMENT: FIVE YEAR ROAD PROGRAM**

| FISCAL YEARS                              | Projected        |                  | Estimated       |                 |                | Total            |
|---|------------------|------------------|-----------------|-----------------|----------------|------------------|
|   | 2010             | 2011             | 2012            | 2013            | 2014           | 5 Years          |
| Traffic Calming - Countywide              | 50               | 50               | 50              | 50              | 50             | 250              |
| Traffic Signals - Countywide              | 600              | 600              | 600             | 600             | 600            | 3,000            |
| Transfer to Mass Transit - Countywide     | 14,500           | 14,500           | 14,500          | 14,500          |                | 58,000           |
| Transfer to Road Maintenance - Countywide | 2,000            | 2,000            | 2,000           | 2,000           | 2,000          | 10,000           |
| Woolbright Rd - I-95 Intersection         | 460              |                  |                 |                 |                | 460              |
| <b>TOTAL APPROPRIATIONS</b>               | <b>\$102,858</b> | <b>\$142,700</b> | <b>\$42,780</b> | <b>\$46,860</b> | <b>\$8,810</b> | <b>\$344,008</b> |

**Engineering & Public Works Department  
Summary of Capital Projects-Road Program  
By Funding Source  
Fiscal Year 2010 Budget  
(\$ in 1,000)**

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

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

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

| <u>Project #</u> | <u>Description</u>                                       | <u>Impact Fee<br/>Eligible</u> | <u>Gas Tax<br/>&amp; Other</u> | <u>Total<br/>Budget</u> |
|------------------|--|--------------------------------|--------------------------------|-------------------------|
| 0768             | Annual Contracts - Advertising                           |                                | \$ 10                          | \$ 10                   |
|                  | Australian Ave - N of I-95 to S of Okeechobee Blvd       | 1,930                          |                                | 1,930                   |
| 0765             | Boca Rio Rd - Palmetto Park Rd to Glades Rd              | 2,180                          |                                | 2,180                   |
| 1161             | Central Blvd - Indiantown Rd to Longshore Dr             | 100                            | 260                            | 360                     |
|                  | Clint Moore Rd - Jog Rd to Military Tr                   | 10                             |                                | 10                      |
| 0703             | Computer Equipment                                       |                                | 180                            | 180                     |
|                  | Congress Ave - Hypoluxo Rd Intersection                  | 45                             | 1,145                          | 1,190                   |
| 0951             | Congress Ave - S of Lantana Rd to Lantana Rd             | 3,950                          |                                | 3,950                   |
| 0621             | CR 880 (Old SR 80) - Rehabilitation                      |                                | 500                            | 500                     |
| 0704             | Glades Area - Restoration and Reconstruction             |                                | 700                            | 700                     |
| 1119             | Hatton Hwy - HGWCD E-2 Canal Bridge Replacement          |                                | 1,700                          | 1,700                   |
|                  | Haverhill Rd - Okeechobee Blvd Intersection              | 1,340                          |                                | 1,340                   |
|                  | Hypoluxo Rd - I-95 Intersection                          | 320                            |                                | 320                     |
|                  | Intersection Program - Countywide                        | 10,958                         | 250                            | 11,208                  |
| 1000             | Irrigation - Unincorporated Area - OTIS Program          |                                | 1,000                          | 1,000                   |
| 0670             | Jog Rd - Roebuck Rd to 45th St                           | 9,540                          | 14,500                         | 24,040                  |
|                  | Jog Rd - Florida Turnpike Entrance                       | 1,000                          |                                | 1,000                   |
|                  | Lantana Rd - High Ridge Rd to Southbound I-95            | 370                            |                                | 370                     |
|                  | Lyons Rd - Lantana Rd to Lake Worth Rd                   | 10                             |                                | 10                      |
| 1178             | Lyons Rd - S of LWDD L-11 to N of LWDD L-10 Canal        | 300                            |                                | 300                     |
| 1321             | Military Tr - Clint Moore Rd to Lake Worth Rd            |                                | 7,000                          | 7,000                   |
| 0947             | Okeechobee Blvd - Australian Ave to Tamarind/Parker Ave  | 1,600                          | 1,600                          | 3,200                   |
| 1064             | Old Dixie Hwy - Park Ave to Northlake Blvd               | 500                            |                                | 500                     |
| 0965             | Palmetto Park Rd - W of Powerline Rd to W of Military Tr | 500                            |                                | 500                     |
|                  | Pathway Program - Countywide                             |                                | 1,500                          | 1,500                   |
| 0924             | Recording Fees - Countywide                              |                                | 20                             | 20                      |
|                  | Plans/Align - Countywide                                 |                                | 200                            | 200                     |
|                  | Rights of Way - Countywide                               |                                | 200                            | 200                     |

(Continued)



**Engineering Public Works Department  
Summary of Capital Projects-Road Program  
By Funding Source  
Fiscal Year 2010 Projected Budget  
(\$ in 1,000)**

| <u>Project #</u> | <u>Description</u>                                   | <u>Impact Fee<br/>Eligible</u> | <u>Gas Tax<br/>&amp; Other</u> | <u>Total<br/>Budget</u> |
|------------------|--|--------------------------------|--------------------------------|-------------------------|
| 0699             | Seminole Pratt - S of Okeechobee to N of Sycamore    | 12,580                         |                                | 12,580                  |
| 0994             | Silver Beach Rd - E of Congress Ave to Old Dixie Hwy | 3,330                          |                                | 3,330                   |
| 0665             | Street Lighting - Countywide                         |                                | 1,600                          | 1,600                   |
|                  | Streetscape  |                                | 2,320                          | 2,320                   |
| 0603             | Traffic Calming - Countywide                         |                                | 50                             | 50                      |
|                  | Traffic Signals - Countywide                         |                                | 600                            | 600                     |
|                  | Transfer to Mass Transit - Countywide                |                                | 14,500                         | 14,500                  |
|                  | Transfer to Rd. Maintenance - Countywide             |                                | 2,000                          | 2,000                   |
|                  | Woolbright Rd. - I-95                                | 460                            |                                | 460                     |
|                  | <b>Total Appropriations</b>                          | <b>\$ 51,023</b>               | <b>\$ 51,835</b>               | <b>\$ 102,858</b>       |

| <u>Fund</u> | <u>Funding Recap</u>            | <u>Impact Fee<br/>Eligible</u> | <u>Gas Tax<br/>&amp; Other</u> | <u>Total<br/>Budget</u> |
|-------------|---------------------------------|--------------------------------|--------------------------------|-------------------------|
| 3500        | Transportation Improvement Fund | \$42,744                       | \$ 51,835                      | \$ 94,579               |
| 3501        | Impact Fees-Zone 1              | 1,355                          |                                | 1,355                   |
| 3502        | Impact Fees-Zone 1              | 3,323                          |                                | 3,323                   |
| 3503        | Impact Fees-Zone 1              | 1,145                          |                                | 1,145                   |
| 3504        | Impact Fees-Zone 1              | 616                            |                                | 616                     |
| 3505        | Impact Fees-Zone 1              | 1,840                          |                                | 1,840                   |
|             | <b>Total</b>                    | <b>\$51,023</b>                | <b>\$51,835</b>                | <b>\$102,858</b>        |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
|--|--------------------------------|----------------------------|----------------------------|------------------|----------------|---------------------------|-----------------|---------------------------|--------------|--------------|--|-------------------|----|--|--|--|--|--|--|--|--|--|---------------|------|--|--|--|--|--|--|--|--|--|------------------|---|--|--|--|--|--|--|--|--|--|------------------|-----|--|--|--|--|--|--|--|--|--|-------------|---|--|--|--|--|--|--|--|--|--|------------------|-----|--|--|--|--|--|--|--|--|--|
| <b>Unit #:</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Project Title: Boca Rio Rd - Palmetto Park Rd to Glades Rd</b>  |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Description: 0.4 Miles; 4/5 Lanes</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Comprehensive Plan</b>  |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Comp Plan Element</td> <td colspan="10">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="10">1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="10">2</td> </tr> <tr> <td>Project Location</td> <td colspan="10">U/S</td> </tr> <tr> <td>Special Y/N</td> <td colspan="10">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="10">Y/N</td> </tr> </table> |                                |                            |                            |                  |                |                           |                 |                           |              |              |  | Comp Plan Element | TE |  |  |  |  |  |  |  |  |  | Policy Number | 1.1a |  |  |  |  |  |  |  |  |  | Project Category | 2 |  |  |  |  |  |  |  |  |  | Project Location | U/S |  |  |  |  |  |  |  |  |  | Special Y/N | N |  |  |  |  |  |  |  |  |  | High Hazard Area | Y/N |  |  |  |  |  |  |  |  |  |
| Comp Plan Element  | TE                             |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Policy Number  | 1.1a                           |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Project Category   | 2                              |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Project Location   | U/S                            |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Special Y/N  | N                              |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| High Hazard Area   | Y/N                            |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Cost Projections:</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Design   | 10                             | 210                        |                            |                  |                |                           |                 |                           | 220          |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Acquisition  |                                |                            |                            | 750              |                |                           |                 |                           | 750          |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Construction   |                                |                            |                            |                  |                |                           |                 | 3,420                     | 3,420        |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Other  |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>   | <b>10</b>                      | <b>210</b>                 | <b>0</b>                   | <b>750</b>       | <b>0</b>       | <b>0</b>                  | <b>0</b>        | <b>3,420</b>              | <b>4,390</b> |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Funding Projections:</b>  |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                |                           | <b>Planned</b>  |                           |              | <b>Total</b> |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
|  |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Ad Valorem   |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Impact Fees  | 10                             | 210                        |                            | 750              |                |                           |                 | 3,420                     | 4,390        |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Grants   |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Operating  |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Bonds  |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Other  |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Prop Share   |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>   | <b>10</b>                      | <b>210</b>                 | <b>0</b>                   | <b>750</b>       | <b>0</b>       | <b>0</b>                  | <b>0</b>        | <b>3,420</b>              | <b>4,390</b> |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Operating Cost Projections</b>  |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>F/Y</b>   | <b>Staff</b>                   | <b>O &amp; M</b>           | <b>Equipment</b>           | <b>Other</b>     | <b>Total</b>   | <b># of<br/>Positions</b> | <b>1st Year</b> | <b>Annual<br/>Ongoing</b> |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
|  |                                |                            |                            |                  | 0              |                           |                 |                           |              |              |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
|--|--------------------------------|----------------------------|----------------------------|------------------|----------------|----------------|----------------|---------------------------|---------------|--------------|-------------------|----|--|--|--|--|--|--|--|--|---------------|------|--|--|--|--|--|--|--|--|------------------|---|--|--|--|--|--|--|--|--|------------------|-----|--|--|--|--|--|--|--|--|-------------|---|--|--|--|--|--|--|--|--|------------------|-----|--|--|--|--|--|--|--|--|
| <b>Unit #:</b> 1116  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Project Title:</b> Boca Rio Rd - Palmetto Park Rd to Glades Rd  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Description:</b> 1.0 Miles, 3 Lanes   |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Comprehensive Plan</b>  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td 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">U/S</td> </tr> <tr> <td>Special Y/N</td> <td colspan="9">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="9">Y/N</td> </tr> </table> |                                |                            |                            |                  |                |                |                |                           |               |              | Comp Plan Element | TE |  |  |  |  |  |  |  |  | Policy Number | 1.1a |  |  |  |  |  |  |  |  | Project Category | 2 |  |  |  |  |  |  |  |  | Project Location | U/S |  |  |  |  |  |  |  |  | Special Y/N | N |  |  |  |  |  |  |  |  | High Hazard Area | Y/N |  |  |  |  |  |  |  |  |
| Comp Plan Element  | TE                             |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Policy Number  | 1.1a                           |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Project Category   | 2                              |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Project Location   | U/S                            |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Special Y/N  | N                              |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| High Hazard Area   | Y/N                            |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Cost Projections:</b>   |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b>  |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Design   | 1,700                          | 250                        |                            |                  |                |                |                |                           | 1,950         |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Acquisition  | 300                            |                            |                            |                  |                |                |                |                           | 300           |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Construction   |                                |                            |                            |                  |                |                |                |                           | 0             |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Other  |                                |                            |                            | 9,980            |                |                |                |                           | 9,980         |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Total</b>   | <b>2,000</b>                   | <b>250</b>                 | <b>0</b>                   | <b>9,980</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>12,230</b> |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Funding Projections:</b>  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                |                | <b>Planned</b> |                           |               | <b>Total</b> |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
|  |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Ad Valorem   |                                |                            |                            |                  |                |                |                |                           | 0             |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Impact Fees  | 2,000                          | 250                        |                            | 9,980            |                |                |                |                           | 12,230        |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Grants   |                                |                            |                            |                  |                |                |                |                           | 0             |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Operating  |                                |                            |                            |                  |                |                |                |                           | 0             |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Bonds  |                                |                            |                            |                  |                |                |                |                           | 0             |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Other  |                                |                            |                            |                  |                |                |                |                           | 0             |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Prop Share   |                                |                            |                            |                  |                |                |                |                           | 0             |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Total</b>   | <b>2,000</b>                   | <b>250</b>                 | <b>0</b>                   | <b>9,980</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>12,230</b> |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Operating Cost Projections</b>  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>F/Y</b>   | <b>1st Year</b>                |                            | <b>Annual Ongoing</b>      |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Staff  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| O & M  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Equipment  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Other  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Total</b>   |                                |                            | 0                          |                  |                |                |                |                           |               |              | 0                 |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b># of<br/>Positions</b>  |                                |                            |                            |                  |                |                |                |                           |               |              |                   |    |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |  |                |  |  |  |
|--|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------|--------------|--|--|-------------------|--|----------------|--|--|--|
| <b>Project Title: Australian Ave - N of I-95 to S of Okeechobee Blvd</b> |                                |                            |                            |                |                |                |                |                           |              |  |  | <b>Unit #:</b>    |  |                |  |  |  |
| <b>Description: 0.5 Miles; 6 Lanes</b>                                   |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |  |                |  |  |  |
| <b>Comprehensive Plan</b>  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |  |                |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | Comp Plan Element |  | TE             |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | Policy Number     |  | 1.1a           |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | Project Category  |  | 2              |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | Project Location  |  | U/S            |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | Special Y/N       |  | N              |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | High Hazard Area  |  | Y/N            |  |  |  |
| <b>Cost Projections:</b>   |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |  |                |  |  |  |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                   |  |                |  |  |  |
| Design   |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |  |                |  |  |  |
| Acquisition  |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |  |                |  |  |  |
| Construction   |                                |                            | 1,930                      |                |                |                |                |                           | 1,930        |  |  |                   |  |                |  |  |  |
| Other  |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |  |                |  |  |  |
| <b>Total</b>   | <b>0</b>                       | <b>0</b>                   | <b>1,930</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>1,930</b> |  |  |                   |  |                |  |  |  |
| <b>Funding Projections:</b>  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |  |                |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | <b>Committed</b>  |  | <b>Planned</b> |  |  |  |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                   |  |                |  |  |  |
| Ad Valorem   |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |  |                |  |  |  |
| Impact Fees  |                                |                            | 1,930                      |                |                |                |                |                           | 1,930        |  |  |                   |  |                |  |  |  |
| Grants   |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |  |                |  |  |  |
| Operating  |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |  |                |  |  |  |
| Bonds  |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |  |                |  |  |  |
| Other  |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |  |                |  |  |  |
| Prop Share   |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |  |                |  |  |  |
| <b>Total</b>   | <b>0</b>                       | <b>0</b>                   | <b>1,930</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>1,930</b> |  |  |                   |  |                |  |  |  |
| <b>Operating Cost Projections</b>  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |  |                |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | <b>Annual</b>     |  |                |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | <b>1st Year</b>   |  | <b>Ongoing</b> |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | F/Y               |  |                |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | Staff             |  |                |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | O & M             |  |                |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | Equipment         |  |                |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | Other             |  |                |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | Total             |  | 0              |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | # of              |  |                |  |  |  |
|  |                                |                            |                            |                |                |                |                |                           |              |  |  | Positions         |  |                |  |  |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
|---|--------------------------------|----------------------------|----------------------------|------------------|----------------|---------------------------|-----------------|---------------------------|--------------|--------------|--|--------------------------|----|----------------------|----------|-------------------------|---|-------------------------|----|--------------------|---|-----------------------------|---|
| <b>Unit #: 1113</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Project Title: Boca Rio Rd - Palmetto Park Rd to Glades Rd</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Description: Intersection Improvements</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Comp Plan Element</b></td> <td style="width: 80%;">TE</td> </tr> <tr> <td><b>Policy Number</b></td> <td>1.2-f.26</td> </tr> <tr> <td><b>Project Category</b></td> <td>2</td> </tr> <tr> <td><b>Project Location</b></td> <td>US</td> </tr> <tr> <td><b>Special Y/N</b></td> <td>N</td> </tr> <tr> <td><b>High Hazard Area Y/N</b></td> <td>N</td> </tr> </table> |                                |                            |                            |                  |                |                           |                 |                           |              |              |  | <b>Comp Plan Element</b> | TE | <b>Policy Number</b> | 1.2-f.26 | <b>Project Category</b> | 2 | <b>Project Location</b> | US | <b>Special Y/N</b> | N | <b>High Hazard Area Y/N</b> | N |
| <b>Comp Plan Element</b>  | TE                             |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Policy Number</b>  | 1.2-f.26                       |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Project Category</b>   | 2                              |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Project Location</b>   | US                             |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Special Y/N</b>  | N                              |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>High Hazard Area Y/N</b>   | N                              |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Cost Projections:</b>  |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Design  | 100                            | 620                        |                            |                  |                |                           |                 |                           | 720          |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Acquisition   |                                |                            |                            | 480              |                |                           |                 |                           | 480          |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Construction  |                                |                            |                            |                  |                | 2,430                     |                 |                           | 2,430        |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Other   |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Total</b>  | <b>100</b>                     | <b>620</b>                 | <b>0</b>                   | <b>480</b>       | <b>0</b>       | <b>2,430</b>              | <b>0</b>        | <b>0</b>                  | <b>3,630</b> |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Funding Projections:</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                |                           | <b>Planned</b>  |                           |              | <b>Total</b> |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
|   |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Ad Valorem  |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Impact Fees   | 100                            | 620                        |                            | 480              |                | 2,430                     |                 |                           | 3,630        |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Grants  |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Operating   |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Bonds   |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Other   |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| Prop Share  |                                |                            |                            |                  |                |                           |                 |                           | 0            |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Total</b>  | <b>100</b>                     | <b>620</b>                 | <b>0</b>                   | <b>480</b>       | <b>0</b>       | <b>2,430</b>              | <b>0</b>        | <b>0</b>                  | <b>3,630</b> |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>Operating Cost Projections</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
| <b>F/Y</b>  | <b>Staff</b>                   | <b>O &amp; M</b>           | <b>Equipment</b>           | <b>Other</b>     | <b>Total</b>   | <b># of<br/>Positions</b> | <b>1st Year</b> | <b>Annual<br/>Ongoing</b> |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |
|   |                                |                            |                            |                  | 0              |                           |                 |                           |              |              |  |                          |    |                      |          |                         |   |                         |    |                    |   |                             |   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                            |                        |                        |                |                |                       |                 |                       |              |                         |                          |    |
|---|----------------------------|------------------------|------------------------|----------------|----------------|-----------------------|-----------------|-----------------------|--------------|-------------------------|--------------------------|----|
| <b>Project Title: Boca Rio Rd - Palmetto Park Rd to Glades Rd</b> |                            |                        |                        |                |                |                       |                 |                       |              |                         | <b>Unit #: 0765</b>      |    |
| <b>Description: 1.4 Miles; 4 Lanes</b>                            |                            |                        |                        |                |                |                       |                 |                       |              |                         |                          |    |
| <b>Comprehensive Plan</b>   |                            |                        |                        |                |                |                       |                 |                       |              |                         |                          |    |
| <b>Cost Projections:</b>  |                            |                        |                        |                |                |                       |                 |                       |              |                         | <b>Comp Plan Element</b> | TE |
| <b>Element</b>  | <b>Spending Prior FY's</b> | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b>        | <b>FY 2014</b>  | <b>Beyond FY 2014</b> | <b>Total</b> | <b>Policy Number</b>    | 1.1a                     |    |
| Design  | 500                        |                        |                        |                |                |                       |                 |                       | 500          | <b>Project Category</b> | 2                        |    |
| Acquisition   | 826                        |                        |                        |                |                |                       |                 |                       | 826          | <b>Project Location</b> | US                       |    |
| Construction  |                            |                        | 2,180                  |                |                |                       |                 |                       | 2,180        | <b>Special Y/N</b>      | N                        |    |
| Other   |                            |                        |                        |                |                |                       |                 |                       | 0            | <b>High Hazard Area</b> | Y/N                      |    |
| <b>Total</b>  | <b>1,326</b>               | <b>0</b>               | <b>2,180</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>              | <b>0</b>        | <b>0</b>              | <b>3,506</b> |                         |                          |    |
| <b>Funding Projections:</b>                                       |                            |                        |                        |                |                |                       |                 |                       |              |                         |                          |    |
| <b>Committed</b>  |                            |                        |                        |                |                |                       |                 |                       |              |                         | <b>Planned</b>           |    |
| <b>Category</b>   | <b>Funding Prior FY's</b>  | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b>        | <b>FY 2014</b>  | <b>Beyond FY 2014</b> | <b>Total</b> |                         |                          |    |
| Ad Valorem  |                            |                        |                        |                |                |                       |                 |                       | 0            |                         |                          |    |
| Impact Fees   | 1,326                      |                        | 2,180                  |                |                |                       |                 |                       | 3,506        |                         |                          |    |
| Grants  |                            |                        |                        |                |                |                       |                 |                       | 0            |                         |                          |    |
| Operating Bonds   |                            |                        |                        |                |                |                       |                 |                       | 0            |                         |                          |    |
| Other   |                            |                        |                        |                |                |                       |                 |                       | 0            |                         |                          |    |
| Prop Share  |                            |                        |                        |                |                |                       |                 |                       | 0            |                         |                          |    |
| <b>Total</b>  | <b>1,326</b>               | <b>0</b>               | <b>2,180</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>              | <b>0</b>        | <b>0</b>              | <b>3,506</b> |                         |                          |    |
| <b>Operating Cost Projections</b>                                 |                            |                        |                        |                |                |                       |                 |                       |              |                         |                          |    |
| <b>F/Y</b>  | <b>Staff</b>               | <b>O &amp; M</b>       | <b>Equipment</b>       | <b>Other</b>   | <b>Total</b>   | <b># of Positions</b> | <b>1st Year</b> | <b>Annual Ongoing</b> |              |                         |                          |    |
|   |                            |                        |                        |                | 0              |                       |                 |                       |              |                         |                          |    |

**Palm Beach County Capital Improvement Program  
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| <b>Project Title: Central Blvd - Indiantown Rd to Longshore Dr</b> |                        |                    |                    |              |          |          |          |                   |              |                            | <b>Unit #: 1161</b> |   |
|--|------------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|--------------|----------------------------|---------------------|---|
| <b>Description: Intersection Improvements</b>                      |                        |                    |                    |              |          |          |          |                   |              |                            |                     |   |
| <b>Cost Projections:</b>   |                        |                    |                    |              |          |          |          |                   |              |                            |                     |   |
| Element  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comprehensive Plan         |                     |   |
| Design   | 900                    |                    |                    |              |          |          |          |                   | 900          | Comp Plan Element          | TE                  |   |
| Acquisition  | 350                    |                    | 360                |              |          |          |          |                   | 710          | Policy Number              | 1.1a                |   |
| Construction   |                        |                    |                    | 1,620        |          |          |          |                   | 1,620        | Project Category           | 2                   |   |
| Other  |                        |                    |                    |              |          |          |          |                   | 0            | Project Location           | US                  |   |
|  |                        |                    |                    |              |          |          |          |                   |              | Special Y/N                | N                   |   |
|  |                        |                    |                    |              |          |          |          |                   |              | High Hazard Area           | Y/N                 | N |
| <b>Total</b>   | <b>1,250</b>           | <b>0</b>           | <b>360</b>         | <b>1,620</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>3,230</b> |                            |                     |   |
| <b>Funding Projections:</b>  |                        |                    |                    |              |          |          |          |                   |              |                            |                     |   |
| Category   | Funding<br>Prior FY's  | FY 2009<br>Current | FY 2010<br>Request | Committed    |          |          | Planned  |                   |              | Operating Cost Projections |                     |   |
|  |                        |                    |                    | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | 1st Year                   | Annual<br>Ongoing   |   |
| Ad Valorem   |                        |                    |                    |              |          |          |          |                   | 0            |                            |                     |   |
| Impact Fees  | 1,000                  |                    | 100                | 1,120        |          |          |          |                   | 2,220        |                            |                     |   |
| Grants   | 250                    |                    | 260                | 500          |          |          |          |                   | 1,010        |                            |                     |   |
| Operating  |                        |                    |                    |              |          |          |          |                   | 0            |                            |                     |   |
| Bonds  |                        |                    |                    |              |          |          |          |                   | 0            |                            |                     |   |
| Other  |                        |                    |                    |              |          |          |          |                   | 0            |                            |                     |   |
| Prop Share   |                        |                    |                    |              |          |          |          |                   | 0            |                            |                     |   |
| <b>Total</b>   | <b>1,250</b>           | <b>0</b>           | <b>360</b>         | <b>1,620</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>3,230</b> | <b>0</b>                   | <b>0</b>            |   |
|  |                        |                    |                    |              |          |          |          |                   |              | <b># of</b>                |                     |   |
|  |                        |                    |                    |              |          |          |          |                   |              | <b>Positions</b>           |                     |   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |  |          |
|---|--------------------------------|----------------------------|----------------------------|------------------|----------------|----------------|----------------|---------------------------|--------------|--|--|-------------------|--|----------|
| <b>Project Title: Clint Moore Road - Jog Road to Military Trail</b> |                                |                            |                            |                  |                |                |                |                           |              |  |  | <b>Unit #:</b>    |  |          |
| <b>Description: 1.5 Miles, 6 Lanes</b>                              |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |  |          |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |  |          |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Comp Plan Element |  | TE       |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Policy Number     |  | 1.2-f.22 |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Project Category  |  | 2        |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Project Location  |  | US       |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Special Y/N       |  | N        |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | High Hazard Area  |  | Y/N      |
| <b>Cost Projections:</b>  |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |  |          |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                   |  |          |
| Design  |                                |                            | 10                         | 410              |                |                |                |                           | 420          |  |  |                   |  |          |
| Acquisition   |                                |                            |                            |                  | 230            | 3,000          |                |                           | 3,230        |  |  |                   |  |          |
| Construction  |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |  |          |
| Other   |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |  |          |
| <b>Total</b>  | <b>0</b>                       | <b>0</b>                   | <b>10</b>                  | <b>410</b>       | <b>230</b>     | <b>3,000</b>   | <b>0</b>       | <b>0</b>                  | <b>3,650</b> |  |  |                   |  |          |
| <b>Funding Projections:</b>   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |  |          |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                | <b>Planned</b> |                | <b>Total</b>              |              |  |  |                   |  |          |
|   |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                   |  |          |
| Ad Valorem  |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |  |          |
| Impact Fees   |                                |                            | 10                         | 410              | 230            | 3,000          |                |                           | 3,650        |  |  |                   |  |          |
| Grants  |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |  |          |
| Operating   |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |  |          |
| Bonds   |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |  |          |
| Other   |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |  |          |
| Prop Share  |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |  |          |
| <b>Total</b>  | <b>0</b>                       | <b>0</b>                   | <b>10</b>                  | <b>410</b>       | <b>230</b>     | <b>3,000</b>   | <b>0</b>       | <b>0</b>                  | <b>3,650</b> |  |  |                   |  |          |
| <b>Operating Cost Projections</b>                                   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |  |          |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | 1st Year          |  | Annual   |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Ongoing           |  |          |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | F/Y               |  |          |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Staff             |  |          |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | O & M             |  |          |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Equipment         |  |          |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Other             |  |          |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Total             |  | 0        |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | # of              |  |          |
|   |                                |                            |                            |                  |                |                |                |                           |              |  |  | Positions         |  |          |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                  |                |                |                |                           |              |                                   |                     |                           |
|--|--------------------------------|----------------------------|----------------------------|------------------|----------------|----------------|----------------|---------------------------|--------------|-----------------------------------|---------------------|---------------------------|
| <b>Project Title: Community Drive - Military Trail</b> |                                |                            |                            |                  |                |                |                |                           |              |                                   | <b>Unit #: 1143</b> |                           |
| <b>Description: Intersection Improvements</b>          |                                |                            |                            |                  |                |                |                |                           |              |                                   |                     |                           |
| <b>Cost Projections:</b>                               |                                |                            |                            |                  |                |                |                |                           |              |                                   |                     |                           |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>Comprehensive Plan</b>         |                     |                           |
| Design   | 110                            |                            |                            |                  |                |                |                |                           | 110          | <b>Comp Plan Element</b>          | TE                  |                           |
| Acquisition  | 526                            | 590                        |                            |                  |                |                |                |                           | 1,116        | <b>Policy Number</b>              | 1.2-f.22            |                           |
| Construction   |                                |                            | 2,380                      |                  |                |                |                |                           | 2,380        | <b>Project Category</b>           | 2                   |                           |
| Other  |                                |                            |                            |                  |                |                |                |                           | 0            | <b>Project Location</b>           | US                  |                           |
|  |                                |                            |                            |                  |                |                |                |                           |              | <b>Special Y/N</b>                | N                   |                           |
|  |                                |                            |                            |                  |                |                |                |                           |              | <b>High Hazard Area</b>           | Y/N                 | N                         |
| <b>Total</b>   | <b>636</b>                     | <b>590</b>                 | <b>0</b>                   | <b>2,380</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>3,606</b> |                                   |                     |                           |
| <b>Funding Projections:</b>                            |                                |                            |                            |                  |                |                |                |                           |              |                                   |                     |                           |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                |                | <b>Planned</b> |                           |              | <b>Operating Cost Projections</b> |                     |                           |
|  |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>F/Y</b>                        | <b>1st Year</b>     | <b>Annual<br/>Ongoing</b> |
| Ad Valorem   |                                |                            |                            |                  |                |                |                |                           | 0            | Staff                             |                     |                           |
| Impact Fees  | 636                            | 590                        |                            | 180              |                |                |                |                           | 1,406        | O & M                             |                     |                           |
| Grants   |                                |                            | 2,200                      |                  |                |                |                |                           | 2,200        | Equipment                         |                     |                           |
| Operating  |                                |                            |                            |                  |                |                |                |                           | 0            | Other                             |                     |                           |
| Bonds  |                                |                            |                            |                  |                |                |                |                           | 0            |                                   |                     |                           |
| Other  |                                |                            |                            |                  |                |                |                |                           | 0            |                                   |                     |                           |
| Prop Share   |                                |                            |                            |                  |                |                |                |                           | 0            | <b>Total</b>                      | 0                   | 0                         |
| <b>Total</b>   | <b>636</b>                     | <b>590</b>                 | <b>0</b>                   | <b>2,380</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>3,606</b> | <b># of<br/>Positions</b>         |                     |                           |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                |                |                |                |                           |              |  |
|--|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------|--------------|--|
| <b>Unit #:</b>                                   |                                |                            |                            |                |                |                |                |                           |              |  |
| <b>Project Title: Congress Ave - Hypoluxo Rd</b> |                                |                            |                            |                |                |                |                |                           |              |  |
| <b>Description: Intersection Improvements</b>    |                                |                            |                            |                |                |                |                |                           |              |  |
| <b>Cost Projections:</b>                         |                                |                            |                            |                |                |                |                |                           |              |  |
| <b>Element</b>                                   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |
| Design   |                                |                            |                            |                |                |                |                |                           | 0            |  |
| Acquisition                                      | 220                            |                            |                            |                |                |                |                |                           | 220          |  |
| Construction                                     |                                |                            | 1,190                      |                |                |                |                |                           | 1,190        |  |
| Other  |                                |                            |                            |                |                |                |                |                           | 0            |  |
| <b>Total</b>                                     | <b>220</b>                     | <b>0</b>                   | <b>1,190</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>1,410</b> |  |
| <b>Funding Projections:</b>                      |                                |                            |                            |                |                |                |                |                           |              |  |
| <b>Category</b>                                  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |
| Ad Valorem                                       |                                |                            |                            |                |                |                |                |                           | 0            |  |
| Impact Fees                                      | 220                            |                            | 45                         |                |                |                |                |                           | 265          |  |
| Grants   |                                |                            | 1,145                      |                |                |                |                |                           | 1,145        |  |
| Operating  |                                |                            |                            |                |                |                |                |                           | 0            |  |
| Bonds  |                                |                            |                            |                |                |                |                |                           | 0            |  |
| Other  |                                |                            |                            |                |                |                |                |                           | 0            |  |
| Prop Share                                       |                                |                            |                            |                |                |                |                |                           | 0            |  |
| <b>Total</b>                                     | <b>220</b>                     | <b>0</b>                   | <b>1,190</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>1,410</b> |  |
| <b>Operating Cost Projections</b>                |                                |                            |                            |                |                |                |                |                           |              |  |
| <b>F/Y</b>                                       | <b>1st Year</b>                | <b>Annual<br/>Ongoing</b>  |                            |                |                |                |                |                           |              |  |
| Staff  |                                |                            |                            |                |                |                |                |                           |              |  |
| O & M  |                                |                            |                            |                |                |                |                |                           |              |  |
| Equipment  |                                |                            |                            |                |                |                |                |                           |              |  |
| Other  |                                |                            |                            |                |                |                |                |                           |              |  |
| <b>Total</b>                                     | <b>0</b>                       | <b>0</b>                   |                            |                |                |                |                |                           |              |  |
| <b># of<br/>Positions</b>                        |                                |                            |                            |                |                |                |                |                           |              |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                |                |                |                |                           |              |                           |                                   |                           |
|--|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------|--------------|---------------------------|-----------------------------------|---------------------------|
| <b>Project Title:</b> Congress Ave - S of Lantana Rd to Lantana Rd |                                |                            |                            |                |                |                |                |                           |              |                           | <b>Unit #:</b> 0951               |                           |
| <b>Description:</b> 0.3 Miles; 6 Lanes                             |                                |                            |                            |                |                |                |                |                           |              |                           |                                   |                           |
| <b>Comprehensive Plan</b>  |                                |                            |                            |                |                |                |                |                           |              |                           |                                   |                           |
| <b>Cost Projections:</b>   |                                |                            |                            |                |                |                |                |                           |              |                           | <b>Comp Plan Element</b>          |                           |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>Policy Number</b>      | <b>Project Category</b>           | <b>Project Location</b>   |
| Design   | 850                            |                            |                            |                |                |                |                |                           | 850          | TE                        | 1.1a                              | US                        |
| Acquisition  | 3,310                          |                            |                            |                |                |                |                |                           | 3,310        | N                         | 2                                 | N                         |
| Construction   |                                |                            | 3,950                      |                |                |                |                |                           | 3,950        | N                         |                                   | N                         |
| Other  |                                |                            |                            |                |                |                |                |                           | 0            | N                         |                                   | N                         |
| <b>Total</b>   | <b>4,160</b>                   | <b>0</b>                   | <b>3,950</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>8,110</b> |                           |                                   |                           |
| <b>Funding Projections:</b>  |                                |                            |                            |                |                |                |                |                           |              |                           | <b>Operating Cost Projections</b> |                           |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>F/Y</b>                | <b>1st Year</b>                   | <b>Annual<br/>Ongoing</b> |
| Ad Valorem   |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                           |
| Impact Fees  | 4,160                          |                            | 3,950                      |                |                |                |                |                           | 8,110        |                           |                                   |                           |
| Grants   |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                           |
| Operating  |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                           |
| Bonds  |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                           |
| Other  |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                           |
| Prop Share   |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                           |
| <b>Total</b>   | <b>4,160</b>                   | <b>0</b>                   | <b>3,950</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>8,110</b> | <b># of<br/>Positions</b> | <b>0</b>                          | <b>0</b>                  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #: 0621**

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

| Comprehensive Plan |                        |                    |                    |            |            |            |            |                   |              |  |
|--------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|--|
| Cost Projections:  |                        |                    |                    |            |            |            |            |                   |              |  |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        |  |
| Design             |                        |                    |                    |            |            |            |            |                   | 0            |  |
| Acquisition        |                        |                    |                    |            |            |            |            |                   | 0            |  |
| Construction       | 612                    | 500                | 500                | 500        | 500        | 500        | 500        | 1,000             | 4,612        |  |
| Other              |                        |                    |                    |            |            |            |            |                   | 0            |  |
| <b>Total</b>       | <b>612</b>             | <b>500</b>         | <b>500</b>         | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>1,000</b>      | <b>4,612</b> |  |

| Operating Cost Projections |                       |                    |                    |            |            |            |            |                   |              |  |
|----------------------------|-----------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|--|
| Funding Projections:       |                       |                    |                    |            |            |            |            |                   |              |  |
| Category                   | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        |  |
| Ad Valorem                 |                       |                    |                    |            |            |            |            |                   | 0            |  |
| Impact Fees                |                       |                    |                    |            |            |            |            |                   | 0            |  |
| Grants                     |                       |                    |                    |            |            |            |            |                   | 0            |  |
| Operating                  |                       |                    |                    |            |            |            |            |                   | 0            |  |
| Bonds                      |                       |                    |                    |            |            |            |            |                   | 0            |  |
| Other                      | 612                   | 500                | 500                | 500        | 500        | 500        | 500        | 1,000             | 4,612        |  |
| Prop Share                 |                       |                    |                    |            |            |            |            |                   | 0            |  |
| <b>Total</b>               | <b>612</b>            | <b>500</b>         | <b>500</b>         | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>1,000</b>      | <b>4,612</b> |  |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Glades Area - Repair and Reconstruction**

**Unit #: 0704**

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

**Comprehensive Plan**

| <b>Cost Projections:</b> |                        |                    |                    |            |            |            |            |                   |               |  |
|--------------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|---------------|--|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total         |  |
| Design                   |                        |                    |                    |            |            |            |            |                   | 0             |  |
| Acquisition              |                        |                    |                    |            |            |            |            |                   | 0             |  |
| Construction             | 6,100                  | 700                | 700                | 700        | 700        | 700        | 700        | 1,400             | 11,700        |  |
| Other                    | 1,000                  |                    |                    |            |            |            |            |                   | 1,000         |  |
| <b>Total</b>             | <b>7,100</b>           | <b>700</b>         | <b>700</b>         | <b>700</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>1,400</b>      | <b>12,700</b> |  |

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

| <b>Funding Projections:</b> |                       |                    |                    |            |            |            |            |              |                   |  |
|-----------------------------|-----------------------|--------------------|--------------------|------------|------------|------------|------------|--------------|-------------------|--|
| Category                    | Committed             |                    |                    | Planned    |            |            | Total      |              |                   |  |
|                             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    |            | FY 2014      | Beyond<br>FY 2014 |  |
| Ad Valorem                  |                       |                    |                    |            |            |            |            |              | 0                 |  |
| Impact Fees                 |                       |                    |                    |            |            |            |            |              | 0                 |  |
| Grants                      |                       |                    |                    |            |            |            |            |              | 0                 |  |
| Operating                   |                       |                    |                    |            |            |            |            |              | 0                 |  |
| Bonds                       |                       |                    |                    |            |            |            |            |              | 0                 |  |
| Other                       | 7,100                 | 700                | 700                | 700        | 700        | 700        | 700        | 1,400        | 12,700            |  |
| Prop Share                  |                       |                    |                    |            |            |            |            |              | 0                 |  |
| <b>Total</b>                | <b>7,100</b>          | <b>700</b>         | <b>700</b>         | <b>700</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>1,400</b> | <b>12,700</b>     |  |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                            |                        |                        |                |                |                |                |                       |              |                                   |                          |                       |
|---|----------------------------|------------------------|------------------------|----------------|----------------|----------------|----------------|-----------------------|--------------|-----------------------------------|--------------------------|-----------------------|
| <b>Project Title: Hatton Hwy at HGWCD E-2 Canal</b> |                            |                        |                        |                |                |                |                |                       |              |                                   | <b>Unit #: 1119</b>      |                       |
| <b>Description: Bridge Replacement</b>              |                            |                        |                        |                |                |                |                |                       |              |                                   |                          |                       |
| <b>Comprehensive Plan</b>                           |                            |                        |                        |                |                |                |                |                       |              |                                   |                          |                       |
| <b>Cost Projections:</b>                            |                            |                        |                        |                |                |                |                |                       |              |                                   | <b>Comp Plan Element</b> | TE                    |
| <b>Element</b>                                      | <b>Spending Prior FY's</b> | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b> | <b>Policy Number</b>              | 1.1a                     |                       |
| Design Acquisition                                  | 310                        |                        |                        |                |                |                |                |                       | 310          | <b>Project Category</b>           | 2                        |                       |
| Construction  | 1,500                      |                        | 1,700                  |                |                |                |                |                       | 3,200        | <b>Project Location</b>           | US                       |                       |
| Other   |                            |                        |                        |                |                |                |                |                       | 0            | <b>Special Y/N</b>                | N                        |                       |
| <b>Total</b>  | <b>1,810</b>               | <b>0</b>               | <b>1,700</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>              | <b>3,510</b> | <b>High Hazard Area Y/N</b>       | N                        |                       |
| <b>Funding Projections:</b>                         |                            |                        |                        |                |                |                |                |                       |              |                                   |                          |                       |
| <b>Category</b>                                     | <b>Funding Prior FY's</b>  | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b> | <b>Operating Cost Projections</b> |                          |                       |
| Ad Valorem  |                            |                        |                        |                |                |                |                |                       | 0            | <b>F/Y</b>                        | <b>1st Year</b>          | <b>Annual Ongoing</b> |
| Impact Fees   |                            |                        |                        |                |                |                |                |                       | 0            | <b>Staff</b>                      |                          |                       |
| Grants  |                            |                        |                        |                |                |                |                |                       | 0            | <b>O &amp; M</b>                  |                          |                       |
| Operating Bonds                                     | 1,810                      |                        | 1,700                  |                |                |                |                |                       | 3,510        | <b>Equipment</b>                  |                          |                       |
| Other   |                            |                        |                        |                |                |                |                |                       | 0            | <b>Other</b>                      |                          |                       |
| Prop Share  |                            |                        |                        |                |                |                |                |                       | 0            | <b>Total</b>                      | 0                        | 0                     |
| <b>Total</b>  | <b>1,810</b>               | <b>0</b>               | <b>1,700</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>              | <b>3,510</b> | <b># of Positions</b>             |                          |                       |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                            |                        |                        |                |                |                       |                 |                       |              |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
|--|----------------------------|------------------------|------------------------|----------------|----------------|-----------------------|-----------------|-----------------------|--------------|--|------|--------------------------|--|--|--|--|--|--|--|--|--|--|--|----------------------|--|--|--|--|--|--|--|--|--|--|----|-------------------------|--|--|--|--|--|--|--|--|--|--|------|-------------------------|--|--|--|--|--|--|--|--|--|--|---|--------------------|--|--|--|--|--|--|--|--|--|--|----|-------------------------|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|---|
| <b>Unit #:</b>   |                            |                        |                        |                |                |                       |                 |                       |              |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Project Title: Haverhill Rd - Okeechobee Blvd</b>   |                            |                        |                        |                |                |                       |                 |                       |              |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Description: Intersection Improvements</b>  |                            |                        |                        |                |                |                       |                 |                       |              |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Comprehensive Plan</b>  |                            |                        |                        |                |                |                       |                 |                       |              |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Comp Plan Element</b></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td><b>Policy Number</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>TE</td> </tr> <tr> <td><b>Project Category</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.1a</td> </tr> <tr> <td><b>Project Location</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> </tr> <tr> <td><b>Special Y/N</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>US</td> </tr> <tr> <td><b>High Hazard Area</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>N</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>N</td> </tr> </table> |                            |                        |                        |                |                |                       |                 |                       |              |  |      | <b>Comp Plan Element</b> |  |  |  |  |  |  |  |  |  |  |  | <b>Policy Number</b> |  |  |  |  |  |  |  |  |  |  | TE | <b>Project Category</b> |  |  |  |  |  |  |  |  |  |  | 1.1a | <b>Project Location</b> |  |  |  |  |  |  |  |  |  |  | 2 | <b>Special Y/N</b> |  |  |  |  |  |  |  |  |  |  | US | <b>High Hazard Area</b> |  |  |  |  |  |  |  |  |  |  | N |  |  |  |  |  |  |  |  |  |  |  | N |
| <b>Comp Plan Element</b>   |                            |                        |                        |                |                |                       |                 |                       |              |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Policy Number</b>   |                            |                        |                        |                |                |                       |                 |                       |              |  | TE   |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Project Category</b>  |                            |                        |                        |                |                |                       |                 |                       |              |  | 1.1a |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Project Location</b>  |                            |                        |                        |                |                |                       |                 |                       |              |  | 2    |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Special Y/N</b>   |                            |                        |                        |                |                |                       |                 |                       |              |  | US   |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>High Hazard Area</b>  |                            |                        |                        |                |                |                       |                 |                       |              |  | N    |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
|  |                            |                        |                        |                |                |                       |                 |                       |              |  | N    |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Cost Projections:</b>   |                            |                        |                        |                |                |                       |                 |                       |              |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Element</b>   | <b>Spending Prior FY's</b> | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b>        | <b>FY 2014</b>  | <b>Beyond FY 2014</b> | <b>Total</b> |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Design Acquisition   | 600                        |                        |                        |                |                |                       |                 |                       | 600          |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Construction   |                            |                        | 1,340                  |                |                |                       |                 |                       | 1,340        |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Other  |                            |                        |                        |                |                |                       |                 |                       | 0            |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Total</b>   | <b>600</b>                 | <b>0</b>               | <b>1,340</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>              | <b>0</b>        | <b>0</b>              | <b>1,940</b> |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Funding Projections:</b>  |                            |                        |                        |                |                |                       |                 |                       |              |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Category</b>  | <b>Funding Prior FY's</b>  | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b>        | <b>FY 2014</b>  | <b>Beyond FY 2014</b> | <b>Total</b> |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Ad Valorem   |                            |                        |                        |                |                |                       |                 |                       | 0            |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Impact Fees  | 600                        |                        | 1,340                  |                |                |                       |                 |                       | 1,940        |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Grants   |                            |                        |                        |                |                |                       |                 |                       | 0            |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Operating Bonds  |                            |                        |                        |                |                |                       |                 |                       | 0            |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Other  |                            |                        |                        |                |                |                       |                 |                       | 0            |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Prop Share   |                            |                        |                        |                |                |                       |                 |                       | 0            |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Total</b>   | <b>600</b>                 | <b>0</b>               | <b>1,340</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>              | <b>0</b>        | <b>0</b>              | <b>1,940</b> |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Operating Cost Projections</b>  |                            |                        |                        |                |                |                       |                 |                       |              |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>F/Y</b>   | <b>Staff</b>               | <b>O &amp; M</b>       | <b>Equipment</b>       | <b>Other</b>   | <b>Total</b>   | <b># of Positions</b> | <b>1st Year</b> | <b>Annual Ongoing</b> |              |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
|  |                            |                        |                        |                |                |                       |                 |                       | 0            |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
|---|--------------------------------|----------------------------|----------------------------|------------------|----------------|----------------|-----------------|---------------------------|--------------|--------------|--|-------------------|--|--|--|--|--|--|----|---------------|--|--|--|--|--|--|------|------------------|--|--|--|--|--|--|---|------------------|--|--|--|--|--|--|----|-------------|--|--|--|--|--|--|---|------------------|--|--|--|--|--|--|---|
| <b>Unit #:</b>  |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Description: Intersection Improvements</b>   |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td colspan="6"></td> <td style="width: 15%;">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="6"></td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="6"></td> <td>2</td> </tr> <tr> <td>Project Location</td> <td colspan="6"></td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="6"></td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="6"></td> <td>N</td> </tr> </table> |                                |                            |                            |                  |                |                |                 |                           |              |              |  | Comp Plan Element |  |  |  |  |  |  | TE | Policy Number |  |  |  |  |  |  | 1.1a | Project Category |  |  |  |  |  |  | 2 | Project Location |  |  |  |  |  |  | US | Special Y/N |  |  |  |  |  |  | N | High Hazard Area |  |  |  |  |  |  | N |
| Comp Plan Element   |                                |                            |                            |                  |                |                | TE              |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Policy Number   |                                |                            |                            |                  |                |                | 1.1a            |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Project Category  |                                |                            |                            |                  |                |                | 2               |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Project Location  |                                |                            |                            |                  |                |                | US              |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Special Y/N   |                                |                            |                            |                  |                |                | N               |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| High Hazard Area  |                                |                            |                            |                  |                |                | N               |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Cost Projections:</b>  |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Design  |                                |                            |                            |                  |                |                |                 |                           | 0            |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Acquisition   |                                | 10                         |                            |                  |                |                |                 |                           | 10           |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Construction  |                                |                            | 1,510                      |                  |                |                |                 |                           | 1,510        |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Other   |                                |                            |                            |                  |                |                |                 |                           | 0            |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Total</b>  | <b>0</b>                       | <b>10</b>                  | <b>0</b>                   | <b>1,510</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>                  | <b>1,520</b> |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Funding Projections:</b>   |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                |                | <b>Planned</b>  |                           |              | <b>Total</b> |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
|   |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Ad Valorem  |                                |                            |                            |                  |                |                |                 |                           | 0            |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Impact Fees   |                                | 10                         |                            | 1,510            |                |                |                 |                           | 1,520        |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Grants  |                                |                            |                            |                  |                |                |                 |                           | 0            |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Operating   |                                |                            |                            |                  |                |                |                 |                           | 0            |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Bonds   |                                |                            |                            |                  |                |                |                 |                           | 0            |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Other   |                                |                            |                            |                  |                |                |                 |                           | 0            |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Prop Share  |                                |                            |                            |                  |                |                |                 |                           | 0            |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Total</b>  | <b>0</b>                       | <b>10</b>                  | <b>0</b>                   | <b>1,510</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>                  | <b>1,520</b> |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Operating Cost Projections</b>   |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>F/Y</b>  |                                |                            |                            |                  |                |                | <b>1st Year</b> | <b>Annual Ongoing</b>     |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Staff   |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| O & M   |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Equipment   |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Other   |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Total</b>  |                                |                            |                            |                  |                |                | <b>0</b>        |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b># of<br/>Positions</b>   |                                |                            |                            |                  |                |                |                 |                           |              |              |  |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
|---|--------------------------------|----------------------------|----------------------------|----------------|----------------|---------------------------|-----------------|---------------------------|--------------|--|--|-------------------|----|---------------|------|------------------|---|------------------|----|-------------|---|------------------|-----|
| <b>Unit #:</b>  |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Description: Intersection Improvements</b>   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td style="width: 15%;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table> |                                |                            |                            |                |                |                           |                 |                           |              |  |  | Comp Plan Element | TE | Policy Number | 1.1a | Project Category | 2 | Project Location | US | Special Y/N | N | High Hazard Area | Y/N |
| Comp Plan Element   | TE                             |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Policy Number   | 1.1a                           |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Project Category  | 2                              |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Project Location  | US                             |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Special Y/N   | N                              |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| High Hazard Area  | Y/N                            |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Cost Projections:</b>  |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Design  | 30                             |                            |                            |                |                |                           |                 |                           | 30           |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Acquisition   |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Construction  |                                |                            | 320                        |                |                |                           |                 |                           | 320          |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Other   |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Total</b>  | <b>30</b>                      | <b>0</b>                   | <b>320</b>                 | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>0</b>        | <b>0</b>                  | <b>350</b>   |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Funding Projections:</b>   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Ad Valorem  |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Impact Fees   | 30                             |                            | 320                        |                |                |                           |                 |                           | 350          |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Grants  |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Operating   |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Bonds   |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Other   |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Prop Share  |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Total</b>  | <b>30</b>                      | <b>0</b>                   | <b>320</b>                 | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>0</b>        | <b>0</b>                  | <b>350</b>   |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Operating Cost Projections</b>   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>F/Y</b>  | <b>Staff</b>                   | <b>O &amp; M</b>           | <b>Equipment</b>           | <b>Other</b>   | <b>Total</b>   | <b># of<br/>Positions</b> | <b>1st Year</b> | <b>Annual<br/>Ongoing</b> |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
|   |                                |                            |                            |                | 0              |                           |                 |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

| Project Title: Intersection Program-Countywide   |                            |                        |                        |                |                |                |                |                       |               |                                   | Unit #:           | Various        |
|--|----------------------------|------------------------|------------------------|----------------|----------------|----------------|----------------|-----------------------|---------------|-----------------------------------|-------------------|----------------|
| <p><b>Description:</b> The Intersection Improvement Program provides both minor and major geometric improvements at intersections. These improvements are to increase capacity and/or safety at intersections. Projects are designed and constructed both in-house and by contracted services.</p> |                            |                        |                        |                |                |                |                |                       |               |                                   |                   |                |
| <b>Comprehensive Plan</b>  |                            |                        |                        |                |                |                |                |                       |               |                                   |                   |                |
| <b>Cost Projections:</b>   |                            |                        |                        |                |                |                |                |                       |               |                                   | Comp Plan Element |                |
| <b>Element</b>   | <b>Spending Prior FY's</b> | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b>  | Policy Number                     |                   |                |
| Design   | 3,804                      |                        |                        |                |                |                |                |                       | 3,804         | Project Category                  | 2                 |                |
| Acquisition  | 8,662                      |                        |                        |                |                |                |                |                       | 8,662         | Project Location                  | US                |                |
| Construction   | 13,174                     | 1,675                  | 11,208                 | 400            | 1,430          | 250            | 250            |                       | 28,387        | Special Y/N                       | N                 |                |
| Other  | 2,500                      |                        |                        |                |                |                |                |                       | 2,500         | High Hazard Area                  | Y/N               |                |
| <b>Total</b>   | <b>28,140</b>              | <b>1,675</b>           | <b>11,208</b>          | <b>400</b>     | <b>1,430</b>   | <b>250</b>     | <b>250</b>     | <b>0</b>              | <b>43,353</b> |                                   |                   |                |
| <b>Funding Projections:</b>  |                            |                        |                        |                |                |                |                |                       |               |                                   |                   |                |
| <b>Category</b>  | <b>Funding Prior FY's</b>  | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b>  | <b>Operating Cost Projections</b> |                   |                |
| Ad Valorem   |                            |                        |                        |                |                |                |                |                       | 0             | F/Y                               | 1st Year          | Annual Ongoing |
| Impact Fees  | 19,680                     | 1,425                  | 10,958                 | 150            | 1,180          |                |                |                       | 33,393        | Staff                             |                   |                |
| Grants   |                            |                        |                        |                |                |                |                |                       | 0             | O & M                             |                   |                |
| Operating Bonds  |                            |                        |                        |                |                |                |                |                       | 0             | Equipment                         |                   |                |
| Other  |                            |                        |                        |                |                |                |                |                       | 0             | Other                             |                   |                |
| Prop Share   | 8,460                      | 250                    | 250                    | 250            | 250            | 250            | 250            |                       | 9,960         | Total                             | 0                 | 0              |
| <b>Total</b>   | <b>28,140</b>              | <b>1,675</b>           | <b>11,208</b>          | <b>400</b>     | <b>1,430</b>   | <b>250</b>     | <b>250</b>     | <b>0</b>              | <b>43,353</b> | # of Positions                    |                   |                |

**Palm Beach County Capital Improvement Program  
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 Capital Project Proposal**

|   |                            |                        |                        |                  |                |                |                |                       |               |                                   |                          |  |
|---|----------------------------|------------------------|------------------------|------------------|----------------|----------------|----------------|-----------------------|---------------|-----------------------------------|--------------------------|--|
| <b>Project Title: Intracoastal Crossings-Countywide</b> |                            |                        |                        |                  |                |                |                |                       |               |                                   | <b>Unit #: 1001</b>      |  |
| <b>Description: Countywide bridge replacements.</b>     |                            |                        |                        |                  |                |                |                |                       |               |                                   |                          |  |
| <b>Comprehensive Plan</b>                               |                            |                        |                        |                  |                |                |                |                       |               |                                   |                          |  |
| <b>Cost Projections:</b>                                |                            |                        |                        |                  |                |                |                |                       |               |                                   | <b>Comp Plan Element</b> |  |
| <b>Element</b>  | <b>Spending Prior FY's</b> | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b>  | <b>Policy Number</b>              |                          |  |
| Design  | 2,700                      | 1,500                  |                        |                  |                | 100            |                |                       | 4,300         | <b>Project Category</b>           | 2                        |  |
| Acquisition   | 900                        | 2,500                  |                        |                  |                |                |                |                       | 3,400         | <b>Project Location</b>           | US                       |  |
| Construction  | 1,000                      |                        | 35,000                 | 3,000            |                |                |                |                       | 39,000        | <b>Special Y/N</b>                | N                        |  |
| Other   | 200                        |                        |                        |                  |                |                |                |                       | 200           | <b>High Hazard Area Y/N</b>       | Y                        |  |
| <b>Total</b>  | <b>4,800</b>               | <b>4,000</b>           | <b>0</b>               | <b>35,000</b>    | <b>3,000</b>   | <b>100</b>     | <b>0</b>       | <b>0</b>              | <b>46,900</b> |                                   |                          |  |
| <b>Funding Projections:</b>                             |                            |                        |                        |                  |                |                |                |                       |               |                                   |                          |  |
| <b>Category</b>   | <b>Funding Prior FY's</b>  | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>Committed</b> |                |                | <b>Planned</b> |                       |               | <b>Total</b>                      |                          |  |
|   |                            |                        |                        | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b>  | <b>Operating Cost Projections</b> |                          |  |
| Ad Valorem  |                            |                        |                        |                  |                |                |                |                       |               | <b>F/Y</b>                        | <b>Annual Ongoing</b>    |  |
| Impact Fees   |                            |                        |                        |                  |                |                |                |                       |               | <b>Staff</b>                      |                          |  |
| Grants  |                            |                        |                        |                  |                |                |                |                       |               | <b>O &amp; M</b>                  |                          |  |
| Operating   |                            |                        |                        |                  |                |                |                |                       |               | <b>Equipment</b>                  |                          |  |
| Bonds   |                            |                        |                        |                  |                |                |                |                       |               | <b>Other</b>                      |                          |  |
| Other   | 4,800                      | 4,000                  |                        | 35,000           | 3,000          | 100            |                |                       | 46,900        | <b>Total</b>                      | 0                        |  |
| Prop Share  |                            |                        |                        |                  |                |                |                |                       | 0             | <b># of Positions</b>             | 0                        |  |
| <b>Total</b>  | <b>4,800</b>               | <b>4,000</b>           | <b>0</b>               | <b>35,000</b>    | <b>3,000</b>   | <b>100</b>     | <b>0</b>       | <b>0</b>              | <b>46,900</b> |                                   |                          |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

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

| Comprehensive Plan |                        |                    |                    |              |              |              |              |                   |               |     |
|--------------------|------------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|---------------|-----|
| Cost Projections:  |                        |                    |                    |              |              |              |              |                   |               |     |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total         |     |
| Design             |                        |                    |                    |              |              |              |              |                   | 0             |     |
| Acquisition        |                        |                    |                    |              |              |              |              |                   | 0             |     |
| Construction       |                        |                    |                    |              |              |              |              |                   | 0             |     |
| Other              | 8,000                  | 1,000              | 1,000              | 1,000        | 1,000        | 1,000        | 1,000        | 2,000             | 16,000        | Y/N |
| <b>Total</b>       | <b>8,000</b>           | <b>1,000</b>       | <b>1,000</b>       | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>2,000</b>      | <b>16,000</b> |     |

| Operating Cost Projections |                       |                    |                    |              |              |              |              |                   |               |   |
|----------------------------|-----------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|---------------|---|
| Funding Projections:       |                       |                    |                    |              |              |              |              |                   |               |   |
| Category                   | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total         |   |
| Ad Valorem                 |                       |                    |                    |              |              |              |              |                   | 0             |   |
| Impact Fees                |                       |                    |                    |              |              |              |              |                   | 0             |   |
| Grants                     |                       |                    |                    |              |              |              |              |                   | 0             |   |
| Operating                  |                       |                    |                    |              |              |              |              |                   | 0             |   |
| Bonds                      |                       |                    |                    |              |              |              |              |                   | 0             |   |
| Other                      | 8,000                 | 1,000              | 1,000              | 1,000        | 1,000        | 1,000        | 1,000        | 2,000             | 16,000        | 0 |
| Prop Share                 |                       |                    |                    |              |              |              |              |                   | 0             |   |
| <b>Total</b>               | <b>8,000</b>          | <b>1,000</b>       | <b>1,000</b>       | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>2,000</b>      | <b>16,000</b> |   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                            |                        |                        |                |                |                       |                 |                       |               |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
|--|----------------------------|------------------------|------------------------|----------------|----------------|-----------------------|-----------------|-----------------------|---------------|--|------|--------------------------|--|--|--|--|--|--|--|--|--|--|--|----------------------|--|--|--|--|--|--|--|--|--|--|----|-------------------------|--|--|--|--|--|--|--|--|--|--|------|-------------------------|--|--|--|--|--|--|--|--|--|--|---|--------------------|--|--|--|--|--|--|--|--|--|--|----|-------------------------|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|---|
| <b>Unit #: 0670</b>  |                            |                        |                        |                |                |                       |                 |                       |               |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Project Title: Jog Road - Roebuck Rd to 45th St</b>   |                            |                        |                        |                |                |                       |                 |                       |               |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Description: 1.9 Miles; 4/6 Lanes</b>   |                            |                        |                        |                |                |                       |                 |                       |               |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Comprehensive Plan</b>  |                            |                        |                        |                |                |                       |                 |                       |               |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Comp Plan Element</b></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td><b>Policy Number</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>TE</td> </tr> <tr> <td><b>Project Category</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.1a</td> </tr> <tr> <td><b>Project Location</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> </tr> <tr> <td><b>Special Y/N</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>US</td> </tr> <tr> <td><b>High Hazard Area</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>N</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>N</td> </tr> </table> |                            |                        |                        |                |                |                       |                 |                       |               |  |      | <b>Comp Plan Element</b> |  |  |  |  |  |  |  |  |  |  |  | <b>Policy Number</b> |  |  |  |  |  |  |  |  |  |  | TE | <b>Project Category</b> |  |  |  |  |  |  |  |  |  |  | 1.1a | <b>Project Location</b> |  |  |  |  |  |  |  |  |  |  | 2 | <b>Special Y/N</b> |  |  |  |  |  |  |  |  |  |  | US | <b>High Hazard Area</b> |  |  |  |  |  |  |  |  |  |  | N |  |  |  |  |  |  |  |  |  |  |  | N |
| <b>Comp Plan Element</b>   |                            |                        |                        |                |                |                       |                 |                       |               |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Policy Number</b>   |                            |                        |                        |                |                |                       |                 |                       |               |  | TE   |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Project Category</b>  |                            |                        |                        |                |                |                       |                 |                       |               |  | 1.1a |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Project Location</b>  |                            |                        |                        |                |                |                       |                 |                       |               |  | 2    |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Special Y/N</b>   |                            |                        |                        |                |                |                       |                 |                       |               |  | US   |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>High Hazard Area</b>  |                            |                        |                        |                |                |                       |                 |                       |               |  | N    |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
|  |                            |                        |                        |                |                |                       |                 |                       |               |  | N    |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Cost Projections:</b>   |                            |                        |                        |                |                |                       |                 |                       |               |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Element</b>   | <b>Spending Prior FY's</b> | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b>        | <b>FY 2014</b>  | <b>Beyond FY 2014</b> | <b>Total</b>  |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Design   | 1,300                      |                        |                        |                |                |                       |                 |                       | 1,300         |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Acquisition  | 3,072                      |                        |                        |                |                |                       |                 |                       | 3,072         |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Construction   |                            |                        | 24,040                 |                |                |                       |                 |                       | 24,040        |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Other  |                            |                        |                        |                |                |                       |                 |                       | 0             |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Total</b>   | <b>4,372</b>               | <b>0</b>               | <b>24,040</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>              | <b>0</b>        | <b>0</b>              | <b>28,412</b> |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Funding Projections:</b>  |                            |                        |                        |                |                |                       |                 |                       |               |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Category</b>  | <b>Funding Prior FY's</b>  | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b>        | <b>FY 2014</b>  | <b>Beyond FY 2014</b> | <b>Total</b>  |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Ad Valorem   |                            |                        |                        |                |                |                       |                 |                       | 0             |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Impact Fees  | 4,372                      |                        | 9,540                  |                |                |                       |                 |                       | 13,912        |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Grants   |                            |                        | 14,500                 |                |                |                       |                 |                       | 14,500        |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Operating Bonds  |                            |                        |                        |                |                |                       |                 |                       | 0             |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Other  |                            |                        |                        |                |                |                       |                 |                       | 0             |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| Prop Share   |                            |                        |                        |                |                |                       |                 |                       | 0             |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Total</b>   | <b>4,372</b>               | <b>0</b>               | <b>24,040</b>          | <b>0</b>       | <b>0</b>       | <b>0</b>              | <b>0</b>        | <b>0</b>              | <b>28,412</b> |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>Operating Cost Projections</b>  |                            |                        |                        |                |                |                       |                 |                       |               |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
| <b>F/Y</b>   | <b>Staff</b>               | <b>O &amp; M</b>       | <b>Equipment</b>       | <b>Other</b>   | <b>Total</b>   | <b># of Positions</b> | <b>1st Year</b> | <b>Annual Ongoing</b> |               |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |
|  |                            |                        |                        |                |                |                       |                 |                       | 0             |  |      |                          |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |      |                         |  |  |  |  |  |  |  |  |  |  |   |                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
|---|--------------------------------|----------------------------|----------------------------|------------------|---------------------------|----------------|----------------|---------------------------|--------------|--|---|-------------------|--|--|--|--|--|--|----|---------------|--|--|--|--|--|--|------|------------------|--|--|--|--|--|--|---|------------------|--|--|--|--|--|--|----|-------------|--|--|--|--|--|--|---|------------------|--|--|--|--|--|--|---|
| <b>Unit #:</b>  |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Description: Intersection Improvements</b>   |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td colspan="6"></td> <td style="width: 15%;">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="6"></td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td colspan="6"></td> <td>2</td> </tr> <tr> <td>Project Location</td> <td colspan="6"></td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="6"></td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="6"></td> <td>N</td> </tr> </table> |                                |                            |                            |                  |                           |                |                |                           |              |  |   | Comp Plan Element |  |  |  |  |  |  | TE | Policy Number |  |  |  |  |  |  | 1.1a | Project Category |  |  |  |  |  |  | 2 | Project Location |  |  |  |  |  |  | US | Special Y/N |  |  |  |  |  |  | N | High Hazard Area |  |  |  |  |  |  | N |
| Comp Plan Element   |                                |                            |                            |                  |                           |                | TE             |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Policy Number   |                                |                            |                            |                  |                           |                | 1.1a           |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Project Category  |                                |                            |                            |                  |                           |                | 2              |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Project Location  |                                |                            |                            |                  |                           |                | US             |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Special Y/N   |                                |                            |                            |                  |                           |                | N              |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| High Hazard Area  |                                |                            |                            |                  |                           |                | N              |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Cost Projections:</b>  |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b>            | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Design  |                                | 10                         | 1,000                      |                  |                           |                |                |                           | 1,010        |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Acquisition   |                                |                            |                            |                  | 1,500                     | 4,600          |                |                           | 6,100        |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Construction  |                                |                            |                            |                  |                           |                |                |                           | 0            |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Other   |                                |                            |                            |                  |                           |                |                |                           | 0            |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Total</b>  | <b>0</b>                       | <b>10</b>                  | <b>1,000</b>               | <b>0</b>         | <b>1,500</b>              | <b>4,600</b>   | <b>0</b>       | <b>0</b>                  | <b>7,110</b> |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Funding Projections:</b>   |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                           | <b>Planned</b> |                | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
|   |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b>            | <b>FY 2013</b> | <b>FY 2014</b> |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Ad Valorem  |                                |                            |                            |                  |                           |                |                |                           | 0            |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Impact Fees   |                                | 10                         | 1,000                      |                  | 1,500                     | 4,600          |                |                           | 7,110        |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Grants  |                                |                            |                            |                  |                           |                |                |                           | 0            |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Operating   |                                |                            |                            |                  |                           |                |                |                           | 0            |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Bonds   |                                |                            |                            |                  |                           |                |                |                           | 0            |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Other   |                                |                            |                            |                  |                           |                |                |                           | 0            |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Prop Share  |                                |                            |                            |                  |                           |                |                |                           | 0            |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Total</b>  | <b>0</b>                       | <b>10</b>                  | <b>1,000</b>               | <b>0</b>         | <b>1,500</b>              | <b>4,600</b>   | <b>0</b>       | <b>0</b>                  | <b>7,110</b> |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Operating Cost Projections</b>   |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>F/Y</b>  |                                |                            | <b>1st Year</b>            |                  | <b>Annual<br/>Ongoing</b> |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Staff   |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| O & M   |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Equipment   |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| Other   |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b>Total</b>  |                                |                            |                            |                  |                           |                |                | 0                         |              |  | 0 |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |
| <b># of<br/>Positions</b>   |                                |                            |                            |                  |                           |                |                |                           |              |  |   |                   |  |  |  |  |  |  |    |               |  |  |  |  |  |  |      |                  |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |    |             |  |  |  |  |  |  |   |                  |  |  |  |  |  |  |   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
|---|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------|--------------|--|----------------|--------------------------|--|--|--|--|--|--|--|--|--|--|----------------------|--|--|--|--|--|--|--|--|--|--|-------------------------|---|--|--|--|--|--|--|--|--|--|-------------------------|----|--|--|--|--|--|--|--|--|--|--------------------|---|--|--|--|--|--|--|--|--|--|-------------------------|-----|--|--|--|--|--|--|--|--|--|
| <b>Unit #:</b>  |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Project Title: Lantana Rd - High Ridge Rd to Southbound I-95</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Description: Intersection Improvements</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Comp Plan Element</b></td> <td colspan="10"></td> </tr> <tr> <td><b>Policy Number</b></td> <td colspan="10"></td> </tr> <tr> <td><b>Project Category</b></td> <td colspan="10" style="text-align: center;">2</td> </tr> <tr> <td><b>Project Location</b></td> <td colspan="10" style="text-align: center;">US</td> </tr> <tr> <td><b>Special Y/N</b></td> <td colspan="10" style="text-align: center;">N</td> </tr> <tr> <td><b>High Hazard Area</b></td> <td colspan="10" style="text-align: center;">Y/N</td> </tr> </table> |                                |                            |                            |                |                |                |                |                           |              |  |                | <b>Comp Plan Element</b> |  |  |  |  |  |  |  |  |  |  | <b>Policy Number</b> |  |  |  |  |  |  |  |  |  |  | <b>Project Category</b> | 2 |  |  |  |  |  |  |  |  |  | <b>Project Location</b> | US |  |  |  |  |  |  |  |  |  | <b>Special Y/N</b> | N |  |  |  |  |  |  |  |  |  | <b>High Hazard Area</b> | Y/N |  |  |  |  |  |  |  |  |  |
| <b>Comp Plan Element</b>  |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Policy Number</b>  |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Project Category</b>   | 2                              |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Project Location</b>   | US                             |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Special Y/N</b>  | N                              |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>High Hazard Area</b>   | Y/N                            |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Cost Projections:</b>  |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Design  | 50                             |                            |                            |                |                |                |                |                           | 50           |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Acquisition   |                                |                            |                            |                |                |                |                |                           | 0            |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Construction  |                                |                            | 370                        |                |                |                |                |                           | 370          |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Other   |                                |                            |                            |                |                |                |                |                           | 0            |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>  | <b>50</b>                      | <b>0</b>                   | <b>370</b>                 | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>420</b>   |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Funding Projections:</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Ad Valorem  |                                |                            |                            |                |                |                |                |                           | 0            |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Impact Fees   | 50                             |                            | 370                        |                |                |                |                |                           | 420          |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Grants  |                                |                            |                            |                |                |                |                |                           | 0            |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Operating   |                                |                            |                            |                |                |                |                |                           | 0            |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Bonds   |                                |                            |                            |                |                |                |                |                           | 0            |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Other   |                                |                            |                            |                |                |                |                |                           | 0            |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Prop Share  |                                |                            |                            |                |                |                |                |                           | 0            |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>  | <b>50</b>                      | <b>0</b>                   | <b>370</b>                 | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>420</b>   |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Operating Cost Projections</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>F/Y</b>  | <b>1st Year</b>                | <b>Annual</b>              |                            |                |                |                |                |                           |              |  | <b>Ongoing</b> |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Staff   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| O & M   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Equipment   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Other   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>  |                                |                            |                            |                |                |                |                |                           |              |  | 0              |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b># of<br/>Positions</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                |                          |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |    |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
|---|--------------------------------|----------------------------|----------------------------|------------------|----------------|----------------|----------------|---------------------------|--------------|--|--|-------------------|----|--|--|--|--|--|--|--|--|--|---------------|------|--|--|--|--|--|--|--|--|--|------------------|---|--|--|--|--|--|--|--|--|--|------------------|----|--|--|--|--|--|--|--|--|--|-------------|---|--|--|--|--|--|--|--|--|--|------------------|-----|--|--|--|--|--|--|--|--|--|
| <b>Unit #:</b>  |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Project Title: Lyons Rd - Lantana Rd to Lake Worth Rd</b>  |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Description: 2.0 Miles; 4 Lanes</b>  |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Comp Plan Element</td> <td colspan="10">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="10">1.4g</td> </tr> <tr> <td>Project Category</td> <td colspan="10">2</td> </tr> <tr> <td>Project Location</td> <td colspan="10">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="10">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="10">Y/N</td> </tr> </table> |                                |                            |                            |                  |                |                |                |                           |              |  |  | Comp Plan Element | TE |  |  |  |  |  |  |  |  |  | Policy Number | 1.4g |  |  |  |  |  |  |  |  |  | Project Category | 2 |  |  |  |  |  |  |  |  |  | Project Location | US |  |  |  |  |  |  |  |  |  | Special Y/N | N |  |  |  |  |  |  |  |  |  | High Hazard Area | Y/N |  |  |  |  |  |  |  |  |  |
| Comp Plan Element   | TE                             |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Policy Number   | 1.4g                           |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Project Category  | 2                              |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Project Location  | US                             |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Special Y/N   | N                              |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| High Hazard Area  | Y/N                            |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Cost Projections:</b>  |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Design  |                                |                            | 10                         | 500              |                |                |                |                           | 510          |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Acquisition   |                                |                            |                            |                  |                | 1,730          |                |                           | 1,730        |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Construction  |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Other   |                                |                            |                            |                  |                |                |                | 5,000                     | 5,000        |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>  | <b>0</b>                       | <b>0</b>                   | <b>10</b>                  | <b>500</b>       | <b>0</b>       | <b>1,730</b>   | <b>0</b>       | <b>5,000</b>              | <b>7,240</b> |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Funding Projections:</b>   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                | <b>Planned</b> |                | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
|   |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Ad Valorem  |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Impact Fees   |                                |                            | 10                         | 500              |                | 1,730          |                | 5,000                     | 7,240        |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Grants  |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Operating   |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Bonds   |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Other   |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Prop Share  |                                |                            |                            |                  |                |                |                |                           | 0            |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>  | <b>0</b>                       | <b>0</b>                   | <b>10</b>                  | <b>500</b>       | <b>0</b>       | <b>1,730</b>   | <b>0</b>       | <b>5,000</b>              | <b>7,240</b> |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Operating Cost Projections</b>   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>F/Y</b>  | <b>1st Year</b>                |                            | <b>Annual</b>              |                  | <b>Ongoing</b> |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Staff   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| O & M   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Equipment   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Other   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>  |                                |                            |                            |                  |                |                |                | 0                         | 0            |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b># of<br/>Positions</b>   |                                |                            |                            |                  |                |                |                |                           |              |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |      |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                  |                |                |                |                           |              |                                   |                     |                           |
|---|--------------------------------|----------------------------|----------------------------|------------------|----------------|----------------|----------------|---------------------------|--------------|-----------------------------------|---------------------|---------------------------|
| <b>Project Title:</b> Lyons Rd-South of LWDD L-11 Canal to North of LWDD L-10 Canal |                                |                            |                            |                  |                |                |                |                           |              |                                   | <b>Unit #:</b> 1178 |                           |
| <b>Description:</b> 1.0 Miles; 2 Lanes  |                                |                            |                            |                  |                |                |                |                           |              |                                   |                     |                           |
| <b>Cost Projections:</b>  |                                |                            |                            |                  |                |                |                |                           |              |                                   |                     |                           |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>Comprehensive Plan</b>         |                     |                           |
| Design  | 395                            | 200                        |                            |                  |                |                |                |                           | 595          | <b>Comp Plan Element</b>          | TE                  |                           |
| Acquisition   |                                |                            | 300                        |                  | 500            |                |                |                           | 800          | <b>Policy Number</b>              | 1.1a                |                           |
| Construction  |                                |                            |                            |                  |                |                |                |                           | 0            | <b>Project Category</b>           | 2                   |                           |
| Other   |                                |                            |                            |                  |                | 1,800          |                |                           | 1,800        | <b>Project Location</b>           | US                  |                           |
|   |                                |                            |                            |                  |                |                |                |                           |              | <b>Special Y/N</b>                | N                   |                           |
|   |                                |                            |                            |                  |                |                |                |                           |              | <b>High Hazard Area</b>           | Y/N                 | N                         |
| <b>Total</b>  | <b>395</b>                     | <b>200</b>                 | <b>300</b>                 | <b>0</b>         | <b>500</b>     | <b>1,800</b>   | <b>0</b>       | <b>0</b>                  | <b>3,195</b> |                                   |                     |                           |
| <b>Funding Projections:</b>   |                                |                            |                            |                  |                |                |                |                           |              |                                   |                     |                           |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                |                | <b>Planned</b> |                           |              | <b>Operating Cost Projections</b> |                     |                           |
|   |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>F/Y</b>                        | <b>1st Year</b>     | <b>Annual<br/>Ongoing</b> |
| Ad Valorem  |                                |                            |                            |                  |                |                |                |                           | 0            | Staff                             |                     |                           |
| Impact Fees   | 395                            | 200                        | 300                        |                  | 500            | 1,800          |                |                           | 3,195        | O & M                             |                     |                           |
| Grants  |                                |                            |                            |                  |                |                |                |                           | 0            | Equipment                         |                     |                           |
| Operating   |                                |                            |                            |                  |                |                |                |                           | 0            | Other                             |                     |                           |
| Bonds   |                                |                            |                            |                  |                |                |                |                           | 0            |                                   |                     |                           |
| Other   |                                |                            |                            |                  |                |                |                |                           | 0            |                                   |                     |                           |
| Prop Share  |                                |                            |                            |                  |                |                |                |                           | 0            | <b>Total</b>                      | 0                   | 0                         |
| <b>Total</b>  | <b>395</b>                     | <b>200</b>                 | <b>300</b>                 | <b>0</b>         | <b>500</b>     | <b>1,800</b>   | <b>0</b>       | <b>0</b>                  | <b>3,195</b> | <b># of<br/>Positions</b>         |                     |                           |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                |                |                |                |                           |              |                         |                                   |               |
|---|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------|--------------|-------------------------|-----------------------------------|---------------|
| <b>Project Title: Military Tr - Clint Moore Rd to Lake Worth Rd</b> |                                |                            |                            |                |                |                |                |                           |              |                         | <b>Unit #:</b> 1321               |               |
| <b>Description: Milling, resurfacing and safety Improvements</b>    |                                |                            |                            |                |                |                |                |                           |              |                         |                                   |               |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                |                |                |                |                           |              |                         |                                   |               |
| <b>Cost Projections:</b>  |                                |                            |                            |                |                |                |                |                           |              |                         | <b>Comp Plan Element</b>          | TE            |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>Policy Number</b>    | 1.2-f.22                          |               |
| Design  |                                |                            |                            |                |                |                |                |                           | 0            | <b>Project Category</b> | 2                                 |               |
| Acquisition   |                                |                            |                            |                |                |                |                |                           | 0            | <b>Project Location</b> | US                                |               |
| Construction  |                                |                            | 7,000                      |                |                |                |                |                           | 7,000        | <b>Special Y/N</b>      | N                                 |               |
| Other   |                                |                            |                            |                |                |                |                |                           | 0            | <b>High Hazard Area</b> | Y/N                               |               |
| <b>Total</b>  | <b>0</b>                       | <b>0</b>                   | <b>7,000</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>7,000</b> |                         |                                   |               |
| <b>Funding Projections:</b>   |                                |                            |                            |                |                |                |                |                           |              |                         | <b>Operating Cost Projections</b> | <b>Annual</b> |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>1st Year</b>         | <b>Ongoing</b>                    |               |
| Ad Valorem  |                                |                            |                            |                |                |                |                |                           | 0            |                         |                                   |               |
| Impact Fees   |                                |                            |                            |                |                |                |                |                           | 0            |                         |                                   |               |
| Grants  |                                |                            | 7,000                      |                |                |                |                |                           | 7,000        |                         |                                   |               |
| Operating   |                                |                            |                            |                |                |                |                |                           | 0            |                         |                                   |               |
| Bonds   |                                |                            |                            |                |                |                |                |                           | 0            |                         |                                   |               |
| Other   |                                |                            |                            |                |                |                |                |                           | 0            |                         |                                   |               |
| Prop Share  |                                |                            |                            |                |                |                |                |                           | 0            |                         |                                   |               |
| <b>Total</b>  | <b>0</b>                       | <b>0</b>                   | <b>7,000</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>7,000</b> | <b># of</b>             | <b>Positions</b>                  |               |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
|--|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------|---------------|--|--|-------------------|----|--|--|--|--|--|--|--|--|--|---------------|-------------------|--|--|--|--|--|--|--|--|--|------------------|---|--|--|--|--|--|--|--|--|--|------------------|----|--|--|--|--|--|--|--|--|--|-------------|---|--|--|--|--|--|--|--|--|--|------------------|-----|--|--|--|--|--|--|--|--|--|
| <b>Unit #: 0966</b>  |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Project Title: Northlake Blvd - Seminole Pratt Whitney Rd to Coconut Blvd</b>   |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Description: 3.4 Miles; 4 Lanes</b>   |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Comprehensive Plan</b>  |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td colspan="10">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="10">1.2f.33.o/p, 1.4g</td> </tr> <tr> <td>Project Category</td> <td colspan="10">2</td> </tr> <tr> <td>Project Location</td> <td colspan="10">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="10">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="10">Y/N</td> </tr> </table> |                                |                            |                            |                |                |                |                |                           |               |  |  | Comp Plan Element | TE |  |  |  |  |  |  |  |  |  | Policy Number | 1.2f.33.o/p, 1.4g |  |  |  |  |  |  |  |  |  | Project Category | 2 |  |  |  |  |  |  |  |  |  | Project Location | US |  |  |  |  |  |  |  |  |  | Special Y/N | N |  |  |  |  |  |  |  |  |  | High Hazard Area | Y/N |  |  |  |  |  |  |  |  |  |
| Comp Plan Element  | TE                             |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Policy Number  | 1.2f.33.o/p, 1.4g              |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Project Category   | 2                              |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Project Location   | US                             |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Special Y/N  | N                              |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| High Hazard Area   | Y/N                            |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Cost Projections:</b>   |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b>  |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Design   | 910                            |                            |                            |                |                |                |                |                           | 910           |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Acquisition  | 9,889                          | 1,000                      |                            |                | 1,600          | 400            |                | 2,000                     | 14,889        |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Construction   |                                |                            |                            |                |                |                |                |                           | 0             |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Other  |                                |                            |                            |                |                |                |                |                           | 0             |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>   | <b>10,799</b>                  | <b>1,000</b>               | <b>0</b>                   | <b>0</b>       | <b>1,600</b>   | <b>400</b>     | <b>0</b>       | <b>2,000</b>              | <b>15,799</b> |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Funding Projections:</b>  |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Committed</b>   |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b>  |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Ad Valorem   |                                |                            |                            |                |                |                |                |                           | 0             |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Impact Fees  | 10,799                         | 1,000                      |                            |                | 1,600          | 400            |                | 2,000                     | 15,799        |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Grants   |                                |                            |                            |                |                |                |                |                           | 0             |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Operating  |                                |                            |                            |                |                |                |                |                           | 0             |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Bonds  |                                |                            |                            |                |                |                |                |                           | 0             |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Other  |                                |                            |                            |                |                |                |                |                           | 0             |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| Prop Share   |                                |                            |                            |                |                |                |                |                           | 0             |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>   | <b>10,799</b>                  | <b>1,000</b>               | <b>0</b>                   | <b>0</b>       | <b>1,600</b>   | <b>400</b>     | <b>0</b>       | <b>2,000</b>              | <b>15,799</b> |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Operating Cost Projections</b>  |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Annual</b>  |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>F/Y</b>   |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Staff</b>   |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>O &amp; M</b>   |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Equipment</b>   |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Other</b>   |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>   | 0                              |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |
| <b># of<br/>Positions</b>  |                                |                            |                            |                |                |                |                |                           |               |  |  |                   |    |  |  |  |  |  |  |  |  |  |               |                   |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

| <b>Project Title:</b> Okeechobee Blvd - West of E Rd to E of Folsom Rd |                        |                    |                    |          |          |            |          |                   |               |                            | <b>Unit #:</b> 1100 |         |
|--|------------------------|--------------------|--------------------|----------|----------|------------|----------|-------------------|---------------|----------------------------|---------------------|---------|
| <b>Description:</b> 1.3 Miles; 4/6 Lanes                               |                        |                    |                    |          |          |            |          |                   |               |                            |                     |         |
| <b>Cost Projections:</b>   |                        |                    |                    |          |          |            |          |                   |               |                            |                     |         |
| Element  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013    | FY 2014  | Beyond<br>FY 2014 | Total         | Comprehensive Plan         |                     |         |
| Design   | 510                    |                    |                    |          |          |            |          |                   | 510           | Comp Plan Element          | TE                  |         |
| Acquisition  | 68                     |                    |                    |          |          | 100        |          |                   | 168           | Policy Number              | 1.1a                |         |
| Construction   |                        |                    |                    |          |          |            |          | 15,510            | 15,510        | Project Category           | 2                   |         |
| Other  |                        |                    |                    |          |          |            |          |                   | 0             | Project Location           | US                  |         |
|  |                        |                    |                    |          |          |            |          |                   |               | Special Y/N                | N                   |         |
|  |                        |                    |                    |          |          |            |          |                   |               | High Hazard Area           | Y/N                 | N       |
| <b>Total</b>   | <b>578</b>             | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>100</b> | <b>0</b> | <b>15,510</b>     | <b>16,188</b> |                            |                     |         |
| <b>Funding Projections:</b>  |                        |                    |                    |          |          |            |          |                   |               |                            |                     |         |
| Category   | Funding<br>Prior FY's  | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013    | FY 2014  | Beyond<br>FY 2014 | Total         | Operating Cost Projections |                     |         |
| Ad Valorem   |                        |                    |                    |          |          |            |          |                   | 0             | F/Y                        | 1st Year            | Annual  |
| Impact Fees  | 578                    |                    |                    |          |          | 100        |          | 15,510            | 16,188        | Staff                      |                     | Ongoing |
| Grants   |                        |                    |                    |          |          |            |          |                   | 0             | O & M                      |                     |         |
| Operating  |                        |                    |                    |          |          |            |          |                   | 0             | Equipment                  |                     |         |
| Bonds  |                        |                    |                    |          |          |            |          |                   | 0             | Other                      |                     |         |
| Other  |                        |                    |                    |          |          |            |          |                   | 0             | Total                      | 0                   | 0       |
| Prop Share   |                        |                    |                    |          |          |            |          |                   | 0             | # of                       |                     |         |
| <b>Total</b>   | <b>578</b>             | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>100</b> | <b>0</b> | <b>15,510</b>     | <b>16,188</b> | Positions                  |                     |         |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                |                |                |                |                           |              |                                   |                     |                           |
|---|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------|--------------|-----------------------------------|---------------------|---------------------------|
| <b>Project Title:</b> Okeechobee Blvd - Australian Ave to Tamarind Ave/Parker Ave |                                |                            |                            |                |                |                |                |                           |              |                                   | <b>Unit #:</b> 0947 |                           |
| <b>Description:</b> 0.2 Miles; 8 Lanes  |                                |                            |                            |                |                |                |                |                           |              |                                   |                     |                           |
| <b>Cost Projections:</b>  |                                |                            |                            |                |                |                |                |                           |              |                                   |                     |                           |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>Comprehensive Plan</b>         |                     |                           |
| Design  | 77                             |                            |                            |                |                |                |                |                           | 77           | <b>Comp Plan Element</b>          | TE                  |                           |
| Acquisition   | 5                              |                            |                            |                |                |                |                |                           | 5            | <b>Policy Number</b>              | 1.1.a, 1.1.n        |                           |
| Construction  |                                |                            | 3,200                      |                |                |                |                |                           | 3,200        | <b>Project Category</b>           | 2                   |                           |
| Other   |                                |                            |                            |                |                |                |                |                           | 0            | <b>Project Location</b>           | US                  |                           |
|   |                                |                            |                            |                |                |                |                |                           |              | <b>Special Y/N</b>                | N                   |                           |
|   |                                |                            |                            |                |                |                |                |                           |              | <b>High Hazard Area</b>           | Y/N                 | N                         |
| <b>Total</b>  | <b>82</b>                      | <b>0</b>                   | <b>3,200</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>3,282</b> |                                   |                     |                           |
| <b>Funding Projections:</b>   |                                |                            |                            |                |                |                |                |                           |              |                                   |                     |                           |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>Operating Cost Projections</b> |                     |                           |
| Ad Valorem  |                                |                            |                            |                |                |                |                |                           | 0            | <b>F/Y</b>                        | <b>1st Year</b>     | <b>Annual<br/>Ongoing</b> |
| Impact Fees   | 82                             |                            | 1,600                      |                |                |                |                |                           | 1,682        | <b>Staff</b>                      |                     |                           |
| Grants  |                                |                            | 1,600                      |                |                |                |                |                           | 1,600        | <b>O &amp; M</b>                  |                     |                           |
| Operating   |                                |                            |                            |                |                |                |                |                           | 0            | <b>Equipment</b>                  |                     |                           |
| Bonds   |                                |                            |                            |                |                |                |                |                           | 0            | <b>Other</b>                      |                     |                           |
| Other   |                                |                            |                            |                |                |                |                |                           | 0            | <b>Total</b>                      | 0                   | 0                         |
| Prop Share  |                                |                            |                            |                |                |                |                |                           | 0            | <b># of<br/>Positions</b>         |                     |                           |
| <b>Total</b>  | <b>82</b>                      | <b>0</b>                   | <b>3,200</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>3,282</b> |                                   |                     |                           |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                            |                        |                        |                |                |                |                |                       |              |                       |                                   |                         |
|--|----------------------------|------------------------|------------------------|----------------|----------------|----------------|----------------|-----------------------|--------------|-----------------------|-----------------------------------|-------------------------|
| <b>Project Title: Old Dixie Hwy - Park Ave to Northlake Blvd</b> |                            |                        |                        |                |                |                |                |                       |              |                       | <b>Unit #:</b> 1064               |                         |
| <b>Description: 0.9 Miles; 3 Lanes</b>                           |                            |                        |                        |                |                |                |                |                       |              |                       |                                   |                         |
| <b>Comprehensive Plan</b>  |                            |                        |                        |                |                |                |                |                       |              |                       |                                   |                         |
| <b>Cost Projections:</b>   |                            |                        |                        |                |                |                |                |                       |              |                       | <b>Comp Plan Element</b>          |                         |
| <b>Element</b>   | <b>Spending Prior FY's</b> | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b> | <b>Policy Number</b>  | <b>Project Category</b>           | <b>Project Location</b> |
| Design   | 848                        |                        |                        |                |                |                |                |                       | 848          | TE                    | 1.1a                              | US                      |
| Acquisition  | 345                        |                        | 500                    |                |                |                |                |                       | 845          | 2                     | N                                 | N                       |
| Construction   |                            |                        |                        |                |                | 3,000          |                |                       | 3,000        |                       |                                   | N                       |
| Other  |                            |                        |                        |                |                |                |                |                       | 0            |                       |                                   | N                       |
| <b>Total</b>   | <b>1,193</b>               | <b>0</b>               | <b>500</b>             | <b>0</b>       | <b>0</b>       | <b>3,000</b>   | <b>0</b>       | <b>0</b>              | <b>4,693</b> |                       |                                   |                         |
| <b>Funding Projections:</b>                                      |                            |                        |                        |                |                |                |                |                       |              |                       | <b>Operating Cost Projections</b> |                         |
| <b>Category</b>  | <b>Funding Prior FY's</b>  | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b> | <b>F/Y</b>            | <b>1st Year</b>                   | <b>Annual Ongoing</b>   |
| Ad Valorem   |                            |                        |                        |                |                |                |                |                       | 0            |                       |                                   |                         |
| Impact Fees  | 1,193                      |                        | 500                    |                |                | 3,000          |                |                       | 4,693        | Staff                 |                                   |                         |
| Grants   |                            |                        |                        |                |                |                |                |                       | 0            | O & M                 |                                   |                         |
| Operating Bonds  |                            |                        |                        |                |                |                |                |                       | 0            | Equipment             |                                   |                         |
| Other  |                            |                        |                        |                |                |                |                |                       | 0            | Other                 |                                   |                         |
| Prop Share   |                            |                        |                        |                |                |                |                |                       | 0            | Total                 | 0                                 | 0                       |
| <b>Total</b>   | <b>1,193</b>               | <b>0</b>               | <b>500</b>             | <b>0</b>       | <b>0</b>       | <b>3,000</b>   | <b>0</b>       | <b>0</b>              | <b>4,693</b> | <b># of Positions</b> |                                   |                         |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                            |                        |                        |                |                |                |                |                       |               |                         |                          |                       |
|--|----------------------------|------------------------|------------------------|----------------|----------------|----------------|----------------|-----------------------|---------------|-------------------------|--------------------------|-----------------------|
| <b>Project Title: Palmetto Park Rd - W of Powerline Rd to W of Military Tr</b> |                            |                        |                        |                |                |                |                |                       |               |                         | <b>Unit #: 0965</b>      |                       |
| <b>Description: 1.5 Miles; 8 Lanes</b>   |                            |                        |                        |                |                |                |                |                       |               |                         |                          |                       |
| <b>Comprehensive Plan</b>  |                            |                        |                        |                |                |                |                |                       |               |                         |                          |                       |
| <b>Cost Projections:</b>   |                            |                        |                        |                |                |                |                |                       |               |                         | <b>Comp Plan Element</b> | TE                    |
| <b>Element</b>   | <b>Spending Prior FY's</b> | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b>  | <b>Policy Number</b>    | 1.1a                     |                       |
| Design   | 900                        |                        |                        |                |                |                |                |                       | 900           | <b>Project Category</b> | 2                        |                       |
| Acquisition  | 53                         |                        | 500                    |                | 7,200          | 2,800          |                |                       | 10,553        | <b>Project Location</b> | US                       |                       |
| Construction   |                            |                        |                        |                |                |                |                |                       | 0             | <b>Special Y/N</b>      | N                        |                       |
| Other  |                            |                        |                        |                |                |                |                |                       | 0             | <b>High Hazard Area</b> | Y/N                      |                       |
| <b>Total</b>   | <b>953</b>                 | <b>0</b>               | <b>500</b>             | <b>0</b>       | <b>7,200</b>   | <b>2,800</b>   | <b>0</b>       | <b>0</b>              | <b>11,453</b> |                         |                          |                       |
| <b>Funding Projections:</b>  |                            |                        |                        |                |                |                |                |                       |               |                         |                          |                       |
| <b>Committed</b>   |                            |                        |                        |                |                |                |                |                       |               |                         | <b>Planned</b>           |                       |
| <b>Category</b>  | <b>Funding Prior FY's</b>  | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b>  |                         |                          |                       |
| Ad Valorem   |                            |                        |                        |                |                |                |                |                       | 0             |                         |                          |                       |
| Impact Fees  | 953                        |                        | 500                    |                | 3,600          | 2,800          |                |                       | 7,853         |                         |                          |                       |
| Grants   |                            |                        |                        |                | 3,600          |                |                |                       | 3,600         |                         |                          |                       |
| Operating Bonds  |                            |                        |                        |                |                |                |                |                       | 0             |                         |                          |                       |
| Other  |                            |                        |                        |                |                |                |                |                       | 0             |                         |                          |                       |
| Prop Share   |                            |                        |                        |                |                |                |                |                       | 0             |                         |                          |                       |
| <b>Total</b>   | <b>953</b>                 | <b>0</b>               | <b>500</b>             | <b>0</b>       | <b>7,200</b>   | <b>2,800</b>   | <b>0</b>       | <b>0</b>              | <b>11,453</b> |                         |                          |                       |
| <b>Operating Cost Projections</b>  |                            |                        |                        |                |                |                |                |                       |               |                         | <b>1st Year</b>          | <b>Annual Ongoing</b> |
| <b>F/Y</b>   |                            |                        |                        |                |                |                |                |                       |               |                         |                          |                       |
| Staff  |                            |                        |                        |                |                |                |                |                       |               |                         |                          |                       |
| O & M  |                            |                        |                        |                |                |                |                |                       |               |                         |                          |                       |
| Equipment  |                            |                        |                        |                |                |                |                |                       |               |                         |                          |                       |
| Other  |                            |                        |                        |                |                |                |                |                       |               |                         |                          |                       |
| <b>Total</b>   |                            |                        |                        |                |                |                |                |                       |               | 0                       | 0                        |                       |
| <b># of Positions</b>  |                            |                        |                        |                |                |                |                |                       |               |                         |                          |                       |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
|--|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------|--------------|--|--|-------------------|----|---------------|------|------------------|---|------------------|----|-------------|---|------------------|-----|
| <b>Unit #: 0965</b>  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Project Title: Palmetto Park Rd - W of Military Tr to I-95</b>  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Description: 1.0 Miles; 8 Lanes</b>   |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Comprehensive Plan</b>  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:100px;">Comp Plan Element</td> <td style="width:100px;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table> |                                |                            |                            |                |                |                |                |                           |              |  |  | Comp Plan Element | TE | Policy Number | 1.1a | Project Category | 2 | Project Location | US | Special Y/N | N | High Hazard Area | Y/N |
| Comp Plan Element  | TE                             |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Policy Number  | 1.1a                           |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Project Category   | 2                              |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Project Location   | US                             |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Special Y/N  | N                              |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| High Hazard Area   | Y/N                            |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Cost Projections:</b>   |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Design   |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Acquisition  |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Construction   |                                |                            | 7,900                      |                |                |                |                |                           | 7,900        |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Other  |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Total</b>   | <b>0</b>                       | <b>0</b>                   | <b>7,900</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>7,900</b> |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Funding Projections:</b>  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Ad Valorem   |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Impact Fees  |                                |                            | 7,900                      |                |                |                |                |                           | 7,900        |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Grants   |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Operating  |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Bonds  |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Other  |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Prop Share   |                                |                            |                            |                |                |                |                |                           | 0            |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Total</b>   | <b>0</b>                       | <b>0</b>                   | <b>7,900</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>7,900</b> |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Operating Cost Projections</b>  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>F/Y</b>   | <b>1st Year</b>                | <b>Annual<br/>Ongoing</b>  |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Staff  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| O & M  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Equipment  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Other  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Total</b>   | <b>0</b>                       | <b>0</b>                   |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b># of<br/>Positions</b>  |                                |                            |                            |                |                |                |                |                           |              |  |  |                   |    |               |      |                  |   |                  |    |             |   |                  |     |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

| Project Title: Pathway Program - Countywide  |                     |                 |                 |              |              |              |              |                |               |  |   | Unit #: Annual |  |
|--|---------------------|-----------------|-----------------|--------------|--------------|--------------|--------------|----------------|---------------|--|---|----------------|--|
| <p><b>Description:</b> This program develops a list of requested pathways and requests are then divided into three categories and prioritized. Elementary school pathways are highest priority, with Middle and High School following accordingly. Pathways to destinations, such as shopping centers, libraries, etc. are also considered. Additionally, this program includes funding for pathway general maintenance.</p> |                     |                 |                 |              |              |              |              |                |               |  |   |                |  |
| <b>Cost Projections:</b>   |                     |                 |                 |              |              |              |              |                |               |  |   |                |  |
| Element  | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond FY 2014 | Total         | <b>Comprehensive Plan</b><br><br>Comp Plan Element<br>Policy Number<br>Project Category<br>Project Location<br>Special Y/N<br>High Hazard Area Y/N |   |                |  |
| Design   | 1,598               | 300             | 300             | 300          | 300          | 300          | 300          | 300            | 3,698         |  |   |                |  |
| Acquisition  | 26                  |                 |                 |              |              |              |              |                | 26            |  |   |                |  |
| Construction   | 11,376              | 1,200           | 1,200           | 1,200        | 1,200        | 1,200        | 1,200        | 1,200          | 19,776        |  |   |                |  |
| Other  |                     |                 |                 |              |              |              |              |                | 0             |  |   |                |  |
| <b>Total</b>   | <b>13,000</b>       | <b>1,500</b>    | <b>1,500</b>    | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b>   | <b>23,500</b> |  |   |                |  |
| <b>Funding Projections:</b>  |                     |                 |                 |              |              |              |              |                |               |  |   |                |  |
| Category   | Funding Prior FY's  | FY 2009 Current | FY 2010 Request | Committed    |              |              | Planned      |                |               | Total  | <b>Operating Cost Projections</b><br><br>F/Y<br>Staff<br>O & M<br>Equipment<br>Other<br>Total<br># of Positions |                |  |
| Ad Valorem   |                     |                 |                 | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond FY 2014 | Total         |  |   |                |  |
| Impact Fees  |                     |                 |                 |              |              |              |              |                | 0             |  |   |                |  |
| Grants   |                     |                 |                 |              |              |              |              |                | 0             |  |   |                |  |
| Operating Bonds  |                     |                 |                 |              |              |              |              |                | 0             |  |   |                |  |
| Other Prop Share   | 13,000              | 1,500           | 1,500           | 1,500        | 1,500        | 1,500        | 1,500        | 1,500          | 23,500        |  |   |                |  |
| <b>Total</b>   | <b>13,000</b>       | <b>1,500</b>    | <b>1,500</b>    | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b>   | <b>23,500</b> |  |   |                |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
|---|--------------------------------|----------------------------|----------------------------|------------------|----------------|---------------------------|-----------------|---------------------------|---------------|--------------|-------------------|----|---------------|------|------------------|---|------------------|----|-------------|---|------------------|-----|
| <b>Unit #:</b> 1157   |                                |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Project Title:</b> Roebuck Rd - SR 7 to Jog Rd   |                                |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Description:</b> 3.0 Miles; 4 Lanes  |                                |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td style="width: 15%;">TE</td> </tr> <tr> <td>Policy Number</td> <td>1.1a</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>US</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area</td> <td>Y/N</td> </tr> </table> |                                |                            |                            |                  |                |                           |                 |                           |               |              | Comp Plan Element | TE | Policy Number | 1.1a | Project Category | 2 | Project Location | US | Special Y/N | N | High Hazard Area | Y/N |
| Comp Plan Element   | TE                             |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Policy Number   | 1.1a                           |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Project Category  | 2                              |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Project Location  | US                             |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Special Y/N   | N                              |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| High Hazard Area  | Y/N                            |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Cost Projections:</b>  |                                |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> | <b>Total</b>  |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Design  | 710                            |                            |                            |                  |                |                           |                 |                           | 710           |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Acquisition   | 1,600                          | 8,700                      |                            |                  |                |                           |                 |                           | 10,300        |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Construction  |                                |                            | 43,750                     |                  |                |                           |                 |                           | 43,750        |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Other   |                                |                            |                            |                  |                |                           |                 |                           | 0             |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Total</b>  | <b>2,310</b>                   | <b>8,700</b>               | <b>0</b>                   | <b>43,750</b>    | <b>0</b>       | <b>0</b>                  | <b>0</b>        | <b>0</b>                  | <b>54,760</b> |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Funding Projections:</b>   |                                |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                |                           | <b>Planned</b>  |                           |               | <b>Total</b> |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
|   |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Ad Valorem  |                                |                            |                            |                  |                |                           |                 |                           | 0             |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Impact Fees   | 2,310                          | 8,700                      |                            | 43,750           |                |                           |                 |                           | 54,760        |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Grants  |                                |                            |                            |                  |                |                           |                 |                           | 0             |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Operating   |                                |                            |                            |                  |                |                           |                 |                           | 0             |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Bonds   |                                |                            |                            |                  |                |                           |                 |                           | 0             |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Other   |                                |                            |                            |                  |                |                           |                 |                           | 0             |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| Prop Share  |                                |                            |                            |                  |                |                           |                 |                           | 0             |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Total</b>  | <b>2,310</b>                   | <b>8,700</b>               | <b>0</b>                   | <b>43,750</b>    | <b>0</b>       | <b>0</b>                  | <b>0</b>        | <b>0</b>                  | <b>54,760</b> |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>Operating Cost Projections</b>   |                                |                            |                            |                  |                |                           |                 |                           |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
| <b>F/Y</b>  | <b>Staff</b>                   | <b>O &amp; M</b>           | <b>Equipment</b>           | <b>Other</b>     | <b>Total</b>   | <b># of<br/>Positions</b> | <b>1st Year</b> | <b>Annual<br/>Ongoing</b> |               |              |                   |    |               |      |                  |   |                  |    |             |   |                  |     |
|   |                                |                            |                            |                  | 0              |                           |                 |                           | 0             | 0            |                   |    |               |      |                  |   |                  |    |             |   |                  |     |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
|--|--------------------------------|----------------------------|----------------------------|------------------|----------------|----------------|----------------|---------------------------|--------------|--------------|--|--------------------------|----|--|--|--|--|--|--|--|--|--|----------------------|------|--|--|--|--|--|--|--|--|--|-------------------------|---|--|--|--|--|--|--|--|--|--|-------------------------|-----|--|--|--|--|--|--|--|--|--|--------------------|---|--|--|--|--|--|--|--|--|--|-------------------------|-----|--|--|--|--|--|--|--|--|--|
| <b>Unit #:</b>   |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Project Title: State Road 7 Extension</b>   |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Description: 1.0 Miles, 2/4 Lanes</b>   |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Comprehensive Plan</b>  |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Comp Plan Element</b></td> <td colspan="10">TE</td> </tr> <tr> <td><b>Policy Number</b></td> <td colspan="10">1.1a</td> </tr> <tr> <td><b>Project Category</b></td> <td colspan="10">2</td> </tr> <tr> <td><b>Project Location</b></td> <td colspan="10">U/S</td> </tr> <tr> <td><b>Special Y/N</b></td> <td colspan="10">N</td> </tr> <tr> <td><b>High Hazard Area</b></td> <td colspan="10">Y/N</td> </tr> </table> |                                |                            |                            |                  |                |                |                |                           |              |              |  | <b>Comp Plan Element</b> | TE |  |  |  |  |  |  |  |  |  | <b>Policy Number</b> | 1.1a |  |  |  |  |  |  |  |  |  | <b>Project Category</b> | 2 |  |  |  |  |  |  |  |  |  | <b>Project Location</b> | U/S |  |  |  |  |  |  |  |  |  | <b>Special Y/N</b> | N |  |  |  |  |  |  |  |  |  | <b>High Hazard Area</b> | Y/N |  |  |  |  |  |  |  |  |  |
| <b>Comp Plan Element</b>   | TE                             |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Policy Number</b>   | 1.1a                           |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Project Category</b>  | 2                              |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Project Location</b>  | U/S                            |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Special Y/N</b>   | N                              |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>High Hazard Area</b>  | Y/N                            |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Cost Projections:</b>   |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Design   |                                |                            |                            |                  |                |                |                |                           | 0            |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Acquisition  |                                | 450                        |                            |                  |                |                |                |                           | 450          |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Construction   |                                |                            | 5,960                      |                  |                |                |                |                           | 5,960        |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Other  |                                |                            |                            |                  |                |                |                |                           | 0            |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>   | <b>0</b>                       | <b>450</b>                 | <b>0</b>                   | <b>5,960</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>6,410</b> |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Funding Projections:</b>  |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                |                | <b>Planned</b> |                           |              | <b>Total</b> |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
|  |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Ad Valorem   |                                |                            |                            |                  |                |                |                |                           | 0            |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Impact Fees  |                                | 450                        |                            | 5,960            |                |                |                |                           | 6,410        |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Grants   |                                |                            |                            |                  |                |                |                |                           | 0            |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Operating  |                                |                            |                            |                  |                |                |                |                           | 0            |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Bonds  |                                |                            |                            |                  |                |                |                |                           | 0            |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Other  |                                |                            |                            |                  |                |                |                |                           | 0            |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Prop Share   |                                |                            |                            |                  |                |                |                |                           | 0            |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>   | <b>0</b>                       | <b>450</b>                 | <b>0</b>                   | <b>5,960</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>6,410</b> |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Operating Cost Projections</b>  |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>F/Y</b>   | <b>1st Year</b>                |                            | <b>Annual<br/>Ongoing</b>  |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Staff  |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| O & M  |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Equipment  |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| Other  |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b>Total</b>   |                                |                            | 0                          | 0                |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |
| <b># of<br/>Positions</b>  |                                |                            |                            |                  |                |                |                |                           |              |              |  |                          |    |  |  |  |  |  |  |  |  |  |                      |      |  |  |  |  |  |  |  |  |  |                         |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |                    |   |  |  |  |  |  |  |  |  |  |                         |     |  |  |  |  |  |  |  |  |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Seminole Pratt Whitney Rd - SR 80 to S of Okeechobee Blvd

**Unit #:** 0725

**Description:** 1.4 Miles; 4 Lanes

| Cost Projections: |                        |                    |                    |              |          |          |          |                   |               | Comprehensive Plan |               |                  |                  |             |                      |
|-------------------|------------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|---------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            | 890                    |                    |                    |              |          |          |          |                   | 890           | TE                 | 1.1a          | 2                | US               | N           | N                    |
| Acquisition       | 3,133                  |                    |                    |              |          |          |          |                   | 3,133         |                    |               |                  |                  |             |                      |
| Construction      | 4,320                  |                    |                    | 6,060        |          |          |          |                   | 10,380        |                    |               |                  |                  |             |                      |
| Other             |                        |                    |                    |              |          |          |          |                   | 0             |                    |               |                  |                  |             |                      |
| <b>Total</b>      | <b>8,343</b>           | <b>0</b>           | <b>0</b>           | <b>6,060</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>14,403</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                       |                    |                    |              |          |          |          |          |               | Operating Cost Projections |     |       |       |           |       |       |                   |          |         |
|----------------------|-----------------------|--------------------|--------------------|--------------|----------|----------|----------|----------|---------------|----------------------------|-----|-------|-------|-----------|-------|-------|-------------------|----------|---------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed    |          |          | Planned  |          |               | Total                      | F/Y | Staff | O & M | Equipment | Other | Total | # of<br>Positions | Annual   |         |
|                      |                       |                    |                    | FY 2011      | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016       |                            |     |       |       |           |       |       |                   | 1st Year | Ongoing |
| Ad Valorem           |                       |                    |                    |              |          |          |          |          | 0             |                            |     |       |       |           |       |       |                   |          |         |
| Impact Fees          | 8,343                 |                    |                    | 6,060        |          |          |          |          | 14,403        |                            |     |       |       |           |       |       |                   |          |         |
| Grants               |                       |                    |                    |              |          |          |          |          | 0             |                            |     |       |       |           |       |       |                   |          |         |
| Operating            |                       |                    |                    |              |          |          |          |          | 0             |                            |     |       |       |           |       |       |                   |          |         |
| Bonds                |                       |                    |                    |              |          |          |          |          | 0             |                            |     |       |       |           |       |       |                   |          |         |
| Other                |                       |                    |                    |              |          |          |          |          | 0             |                            |     |       |       |           |       |       |                   |          |         |
| Prop Share           |                       |                    |                    |              |          |          |          |          | 0             |                            |     |       |       |           |       |       |                   |          |         |
| <b>Total</b>         | <b>8,343</b>          | <b>0</b>           | <b>0</b>           | <b>6,060</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>14,403</b> |                            |     |       |       |           |       |       |                   |          |         |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Seminole Pratt Whitney Rd - S of Okeechobee Blvd to N of Sycamore Dr

**Unit #:** 0699

**Description:** 2.8 Miles; 4 Lanes

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |               | Comprehensive Plan |               |                  |                  |             |                      |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            | 1,482                  |                    |                    |          |          |          |          |                   | 1,482         | TE                 | 1.1a          | 2                | US               | N           | N                    |
| Acquisition       | 7,483                  |                    |                    |          |          |          |          |                   | 7,483         |                    |               |                  |                  |             |                      |
| Construction      | 9,500                  |                    | 12,580             |          |          |          |          |                   | 22,080        |                    |               |                  |                  |             |                      |
| Other             |                        |                    |                    |          |          |          |          |                   | 0             |                    |               |                  |                  |             |                      |
| <b>Total</b>      | <b>18,465</b>          | <b>0</b>           | <b>12,580</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>31,045</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                       |                    |                    |           |          |          | Operating Cost Projections |                   |                  |          |          |                   |
|----------------------|-----------------------|--------------------|--------------------|-----------|----------|----------|----------------------------|-------------------|------------------|----------|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed |          |          | Planned                    |                   | Total            | F/Y      | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2011   | FY 2012  | FY 2013  | FY 2014                    | Beyond<br>FY 2014 |                  |          |          |                   |
| Ad Valorem           |                       |                    |                    |           |          |          |                            |                   |                  |          |          |                   |
| Impact Fees          | 18,465                |                    | 12,580             |           |          |          |                            |                   |                  |          |          |                   |
| Grants               |                       |                    |                    |           |          |          |                            |                   |                  |          |          |                   |
| Operating            |                       |                    |                    |           |          |          |                            |                   |                  |          |          |                   |
| Bonds                |                       |                    |                    |           |          |          |                            |                   |                  |          |          |                   |
| Other                |                       |                    |                    |           |          |          |                            |                   |                  |          |          |                   |
| Prop Share           |                       |                    |                    |           |          |          |                            |                   |                  |          |          |                   |
| <b>Total</b>         | <b>18,465</b>         | <b>0</b>           | <b>12,580</b>      | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>0</b>          | <b>31,045</b>    | <b>0</b> | <b>0</b> | <b>0</b>          |
|                      |                       |                    |                    |           |          |          |                            |                   | <b># of</b>      |          |          |                   |
|                      |                       |                    |                    |           |          |          |                            |                   | <b>Positions</b> |          |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                |                |                |                |                           |              |                           |                                   |                             |
|--|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------|--------------|---------------------------|-----------------------------------|-----------------------------|
| <b>Project Title:</b> Seminole Pratt Whitney Rd - M Canal to Orange Blvd |                                |                            |                            |                |                |                |                |                           |              |                           | <b>Unit #:</b>                    |                             |
| <b>Description:</b> 1.1 Miles; 4 Lanes                                   |                                |                            |                            |                |                |                |                |                           |              |                           |                                   |                             |
| <b>Comprehensive Plan</b>  |                                |                            |                            |                |                |                |                |                           |              |                           |                                   |                             |
| <b>Cost Projections:</b>   |                                |                            |                            |                |                |                |                |                           |              |                           | <b>Comp Plan Element</b>          |                             |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>Policy Number</b>      | <b>Project Category</b>           | <b>Project Location</b>     |
| Design   |                                |                            |                            |                |                |                |                |                           | 0            | 1.1a                      | 2                                 | US                          |
| Acquisition  |                                |                            | 400                        |                |                | 100            |                |                           | 500          |                           |                                   | N                           |
| Construction   |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   | N                           |
| Other  |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   | N                           |
| <b>Total</b>   | <b>0</b>                       | <b>0</b>                   | <b>0</b>                   | <b>0</b>       | <b>400</b>     | <b>100</b>     | <b>0</b>       | <b>0</b>                  | <b>500</b>   |                           |                                   | <b>High Hazard Area Y/N</b> |
| <b>Funding Projections:</b>  |                                |                            |                            |                |                |                |                |                           |              |                           | <b>Operating Cost Projections</b> |                             |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>F/Y</b>                | <b>1st Year</b>                   | <b>Annual<br/>Ongoing</b>   |
| Ad Valorem   |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                             |
| Impact Fees  |                                |                            |                            |                | 400            | 100            |                |                           | 500          |                           |                                   |                             |
| Grants   |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                             |
| Operating  |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                             |
| Bonds  |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                             |
| Other  |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                             |
| Prop Share   |                                |                            |                            |                |                |                |                |                           | 0            |                           |                                   |                             |
| <b>Total</b>   | <b>0</b>                       | <b>0</b>                   | <b>0</b>                   | <b>0</b>       | <b>400</b>     | <b>100</b>     | <b>0</b>       | <b>0</b>                  | <b>500</b>   | <b># of<br/>Positions</b> |                                   |                             |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** 0728

**Description:** 1.8 Miles; 4 Lanes

| Element      | Cost Projections:      |                    |                    |          |            |            |          |                   |               |                   | Total  | Comprehensive Plan |                  |                  |             |                      |
|--------------|------------------------|--------------------|--------------------|----------|------------|------------|----------|-------------------|---------------|-------------------|--------|--------------------|------------------|------------------|-------------|----------------------|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012    | FY 2013    | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element |        | Policy Number      | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design       | 560                    |                    |                    |          |            |            |          |                   |               |                   | 560    |                    |                  |                  |             | TE                   |
| Acquisition  | 1,000                  |                    |                    |          | 400        | 100        |          |                   |               |                   | 1,500  |                    |                  |                  |             | 1.2f.33ff            |
| Construction |                        |                    |                    |          |            |            |          |                   |               | 10,932            | 10,932 |                    |                  |                  |             | 2                    |
| Other        |                        |                    |                    |          |            |            |          |                   |               |                   | 0      |                    |                  |                  |             | US                   |
| <b>Total</b> | <b>1,560</b>           | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>400</b> | <b>100</b> | <b>0</b> | <b>10,932</b>     | <b>12,992</b> | <b>12,992</b>     |        |                    |                  |                  |             | N                    |

| Category     | Funding Projections:  |                    |                    |          |            |            |          |                   |               |               | Total    | Operating Cost Projections |          |                   |                   |  |
|--------------|-----------------------|--------------------|--------------------|----------|------------|------------|----------|-------------------|---------------|---------------|----------|----------------------------|----------|-------------------|-------------------|--|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012    | FY 2013    | FY 2014  | Beyond<br>FY 2014 | Total         | Planned       |          | Committed                  | 1st Year | Annual<br>Ongoing | # of<br>Positions |  |
| Ad Valorem   |                       |                    |                    |          |            |            |          |                   |               |               |          |                            |          |                   |                   |  |
| Impact Fees  | 1,560                 |                    |                    |          | 400        | 100        |          | 10,932            | 12,992        |               |          |                            |          |                   |                   |  |
| Grants       |                       |                    |                    |          |            |            |          |                   | 0             |               |          |                            |          |                   |                   |  |
| Operating    |                       |                    |                    |          |            |            |          |                   | 0             |               |          |                            |          |                   |                   |  |
| Bonds        |                       |                    |                    |          |            |            |          |                   | 0             |               |          |                            |          |                   |                   |  |
| Other        |                       |                    |                    |          |            |            |          |                   | 0             |               |          |                            |          |                   |                   |  |
| Prop Share   |                       |                    |                    |          |            |            |          |                   | 0             |               |          |                            |          |                   |                   |  |
| <b>Total</b> | <b>1,560</b>          | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>400</b> | <b>100</b> | <b>0</b> | <b>10,932</b>     | <b>12,992</b> | <b>12,992</b> | <b>0</b> | <b>0</b>                   | <b>0</b> |                   |                   |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
|---|--------------------------------|----------------------------|----------------------------|----------------|----------------|---------------------------|-----------------|---------------------------|--------------|--|--|--------------------------|----|----------------------|------|-------------------------|---|-------------------------|----|--------------------|---|-----------------------------|---|
| <b>Unit #: 0620</b>   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Project Title: Seminole Pratt Whitney Rd - Northlake Blvd</b>  |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Description: Intersection Improvements</b>   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Comp Plan Element</b></td> <td style="width: 85%;">TE</td> </tr> <tr> <td><b>Policy Number</b></td> <td>1.1a</td> </tr> <tr> <td><b>Project Category</b></td> <td>2</td> </tr> <tr> <td><b>Project Location</b></td> <td>US</td> </tr> <tr> <td><b>Special Y/N</b></td> <td>N</td> </tr> <tr> <td><b>High Hazard Area Y/N</b></td> <td>N</td> </tr> </table> |                                |                            |                            |                |                |                           |                 |                           |              |  |  | <b>Comp Plan Element</b> | TE | <b>Policy Number</b> | 1.1a | <b>Project Category</b> | 2 | <b>Project Location</b> | US | <b>Special Y/N</b> | N | <b>High Hazard Area Y/N</b> | N |
| <b>Comp Plan Element</b>  | TE                             |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Policy Number</b>  | 1.1a                           |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Project Category</b>   | 2                              |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Project Location</b>   | US                             |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Special Y/N</b>  | N                              |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>High Hazard Area Y/N</b>   | N                              |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Cost Projections:</b>  |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Design  | 500                            |                            |                            |                |                |                           |                 |                           | 500          |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Acquisition   | 4,210                          |                            |                            |                | 400            | 100                       |                 |                           | 4,710        |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Construction  |                                |                            |                            |                |                |                           |                 | 4,000                     | 4,000        |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Other   |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Total</b>  | <b>4,710</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>       | <b>400</b>     | <b>100</b>                | <b>0</b>        | <b>4,000</b>              | <b>9,210</b> |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Funding Projections:</b>   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Ad Valorem  |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Impact Fees   | 4,710                          |                            |                            |                | 400            | 100                       |                 | 4,000                     | 9,210        |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Grants  |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Operating   |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Bonds   |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Other   |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| Prop Share  |                                |                            |                            |                |                |                           |                 |                           | 0            |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Total</b>  | <b>4,710</b>                   | <b>0</b>                   | <b>0</b>                   | <b>0</b>       | <b>400</b>     | <b>100</b>                | <b>0</b>        | <b>4,000</b>              | <b>9,210</b> |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>Operating Cost Projections</b>   |                                |                            |                            |                |                |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
| <b>F/Y</b>  | <b>Staff</b>                   | <b>O &amp; M</b>           | <b>Equipment</b>           | <b>Other</b>   | <b>Total</b>   | <b># of<br/>Positions</b> | <b>1st Year</b> | <b>Annual<br/>Ongoing</b> |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |
|   |                                |                            |                            |                | 0              |                           |                 |                           |              |  |  |                          |    |                      |      |                         |   |                         |    |                    |   |                             |   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
|--|--------------------------------|----------------------------|----------------------------|------------------|----------------|---------------------------|-----------------|---------------------------|--------------|--|--|--------------------------|----|----------------------|---------------|-------------------------|---|-------------------------|----|--------------------|---|-------------------------|-----|
| <b>Unit #: 0620</b>  |                                |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Project Title: Seminole Pratt Whitney Rd - N of Northlake Blvd to Bee Line Hwy</b>  |                                |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Description: 6.9 Miles; 2/4 Lanes</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Comprehensive Plan</b>  |                                |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Comp Plan Element</b></td> <td style="width: 85%;">TE</td> </tr> <tr> <td><b>Policy Number</b></td> <td>1.2f.33.dd.ee</td> </tr> <tr> <td><b>Project Category</b></td> <td>2</td> </tr> <tr> <td><b>Project Location</b></td> <td>US</td> </tr> <tr> <td><b>Special Y/N</b></td> <td>N</td> </tr> <tr> <td><b>High Hazard Area</b></td> <td>Y/N</td> </tr> </table> |                                |                            |                            |                  |                |                           |                 |                           |              |  |  | <b>Comp Plan Element</b> | TE | <b>Policy Number</b> | 1.2f.33.dd.ee | <b>Project Category</b> | 2 | <b>Project Location</b> | US | <b>Special Y/N</b> | N | <b>High Hazard Area</b> | Y/N |
| <b>Comp Plan Element</b>   | TE                             |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Policy Number</b>   | 1.2f.33.dd.ee                  |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Project Category</b>  | 2                              |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Project Location</b>  | US                             |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Special Y/N</b>   | N                              |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>High Hazard Area</b>  | Y/N                            |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Cost Projections:</b>   |                                |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Design   | 3,000                          |                            |                            |                  |                |                           |                 |                           | 3,000        |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Acquisition  | 2,770                          |                            |                            | 500              | 500            | 600                       |                 |                           | 4,370        |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Construction   | 2,000                          |                            |                            |                  |                |                           |                 |                           | 2,000        |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Other  |                                |                            |                            |                  |                |                           |                 |                           | 0            |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Total</b>   | <b>7,770</b>                   | <b>0</b>                   | <b>0</b>                   | <b>500</b>       | <b>500</b>     | <b>600</b>                | <b>0</b>        | <b>0</b>                  | <b>9,370</b> |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Funding Projections:</b>  |                                |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                | <b>Planned</b>            |                 | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
|  |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b>            | <b>FY 2014</b>  |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Ad Valorem   |                                |                            |                            |                  |                |                           |                 |                           | 0            |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Impact Fees  | 7,770                          |                            |                            | 500              | 500            | 600                       |                 |                           | 9,370        |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Grants   |                                |                            |                            |                  |                |                           |                 |                           | 0            |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Operating  |                                |                            |                            |                  |                |                           |                 |                           | 0            |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Bonds  |                                |                            |                            |                  |                |                           |                 |                           | 0            |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Other  |                                |                            |                            |                  |                |                           |                 |                           | 0            |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| Prop Share   |                                |                            |                            |                  |                |                           |                 |                           | 0            |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Total</b>   | <b>7,770</b>                   | <b>0</b>                   | <b>0</b>                   | <b>500</b>       | <b>500</b>     | <b>600</b>                | <b>0</b>        | <b>0</b>                  | <b>9,370</b> |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>Operating Cost Projections</b>  |                                |                            |                            |                  |                |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
| <b>F/Y</b>   | <b>Staff</b>                   | <b>O &amp; M</b>           | <b>Equipment</b>           | <b>Other</b>     | <b>Total</b>   | <b># of<br/>Positions</b> | <b>1st Year</b> | <b>Annual<br/>Ongoing</b> |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |
|  |                                |                            |                            |                  | 0              |                           |                 |                           |              |  |  |                          |    |                      |               |                         |   |                         |    |                    |   |                         |     |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                            |                        |                        |                |                |                |                |                       |              |                       |                                   |                         |
|--|----------------------------|------------------------|------------------------|----------------|----------------|----------------|----------------|-----------------------|--------------|-----------------------|-----------------------------------|-------------------------|
| <b>Project Title:</b> Silver Beach Rd - E of Congress Ave to Old Dixie Hwy |                            |                        |                        |                |                |                |                |                       |              |                       | <b>Unit #:</b> 0994               |                         |
| <b>Description:</b> 0.9 Miles; 2 Lanes & 3 Lanes                           |                            |                        |                        |                |                |                |                |                       |              |                       |                                   |                         |
| <b>Comprehensive Plan</b>  |                            |                        |                        |                |                |                |                |                       |              |                       |                                   |                         |
| <b>Cost Projections:</b>   |                            |                        |                        |                |                |                |                |                       |              |                       | <b>Comp Plan Element</b>          |                         |
| <b>Element</b>   | <b>Spending Prior FY's</b> | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b> | <b>Policy Number</b>  | <b>Project Category</b>           | <b>Project Location</b> |
| Design   | 360                        |                        |                        |                |                |                |                |                       | 360          | TE                    | 1.1a                              | US                      |
| Acquisition  | 1,456                      |                        |                        |                |                |                |                |                       | 1,456        | 2                     | N                                 | N                       |
| Construction   |                            |                        | 3,330                  |                |                |                |                |                       | 3,330        |                       |                                   | N                       |
| Other  |                            |                        |                        |                |                |                |                |                       | 0            |                       |                                   | N                       |
| <b>Total</b>   | <b>1,816</b>               | <b>0</b>               | <b>3,330</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>              | <b>5,146</b> |                       |                                   |                         |
| <b>Funding Projections:</b>  |                            |                        |                        |                |                |                |                |                       |              |                       | <b>Operating Cost Projections</b> |                         |
| <b>Category</b>  | <b>Funding Prior FY's</b>  | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b> | <b>F/Y</b>            | <b>1st Year</b>                   | <b>Annual Ongoing</b>   |
| Ad Valorem   |                            |                        |                        |                |                |                |                |                       | 0            |                       |                                   |                         |
| Impact Fees  | 1,816                      |                        | 3,330                  |                |                |                |                |                       | 5,146        | Staff                 |                                   |                         |
| Grants   |                            |                        |                        |                |                |                |                |                       | 0            | O & M                 |                                   |                         |
| Operating Bonds  |                            |                        |                        |                |                |                |                |                       | 0            | Equipment             |                                   |                         |
| Other  |                            |                        |                        |                |                |                |                |                       | 0            | Other                 |                                   |                         |
| Prop Share   |                            |                        |                        |                |                |                |                |                       | 0            | Total                 | 0                                 | 0                       |
| <b>Total</b>   | <b>1,816</b>               | <b>0</b>               | <b>3,330</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>              | <b>5,146</b> | <b># of Positions</b> |                                   |                         |

**Palm Beach County Capital Improvement Program  
FY 2010 - FY 2014 (\$ in 1,000)  
Capital Project Proposal**

**Project Title:** Street Lighting - Coutywide

**Unit #:** 0665

**Description:** This program provides installation and maintenance of street lighting along Palm Beach County thoroughfare roadways and major intersections. This program is partially funded through the Utility Franchise Fee revenue collected by Palm Beach County. As the program has grown, gas taxes have provided a major additional source of revenue and is budgeted through the Five Year Road Program. District Commissioners are also funding installation and maintenance of neighborhood lights being paid for over 20 years from the Maintenance fund. In addition, Florida Department of Transportation has recently contracted with Palm Beach County to maintain selected intersections, generating an additional \$500,000 in fee revenue for this program. Street Lighting prior allocations were reduced by \$1.5 million in order to reduce Ad Valorem support in the County Transportation Trust Fund for FY 2010.

**Cost Projections:**

| Element      | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total         |
|--------------|------------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|---------------|
| Design       | 929                    | 200                | 200                | 200          | 200          | 200          | 400          |                   | 2,529         |
| Acquisition  |                        |                    |                    |              |              |              |              |                   | 0             |
| Construction | 3,500                  | 1,400              | 1,400              | 1,400        | 1,400        | 1,400        | 2,800        |                   | 14,700        |
| Other        | 11,020                 |                    |                    |              |              |              |              |                   | 11,020        |
| <b>Total</b> | <b>15,449</b>          | <b>1,600</b>       | <b>1,600</b>       | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>3,200</b> |                   | <b>28,249</b> |

**Comprehensive Plan**

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

**Funding Projections:**

| Category     | Committed          |                    |              | Planned      |              |              | Total         |
|--------------|--------------------|--------------------|--------------|--------------|--------------|--------------|---------------|
|              | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      |               |
| Ad Valorem   |                    |                    |              |              |              |              | 0             |
| Impact Fees  |                    |                    |              |              |              |              | 0             |
| Grants       | 215                | 55                 | 55           | 55           | 55           | 220          | 765           |
| Operating    |                    |                    |              |              |              |              | 0             |
| Bonds        | 15,234             | 1,545              | 1,545        | 1,545        | 1,545        | 2,980        | 27,484        |
| Other        |                    |                    |              |              |              |              | 0             |
| Prop Share   |                    |                    |              |              |              |              | 0             |
| <b>Total</b> | <b>15,449</b>      | <b>1,600</b>       | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>3,200</b> | <b>28,249</b> |

**Operating Cost Projections**

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

| Project Title: Traffic Signals - Countywide   |                     |                 |                 |            |            |            |            |                |                |           |         | Unit #: Annual |  |  |
|---|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|----------------|-----------|---------|----------------|--|--|
| <p><b>Description:</b> Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system. This project is currently funded at \$600,000 per year.</p> |                     |                 |                 |            |            |            |            |                |                |           |         |                |  |  |
| <b>Cost Projections:</b>  |                     |                 |                 |            |            |            |            |                |                |           |         |                |  |  |
| Element   | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total          |           |         |                |  |  |
| Design Acquisition  | 200                 | 50              | 50              | 50         | 50         | 50         | 50         | 100            | 600            |           |         |                |  |  |
| Construction  | 2,200               | 550             | 550             | 550        | 550        | 550        | 550        | 1,100          | 6,600          |           |         |                |  |  |
| Other   |                     |                 |                 |            |            |            |            |                | 0              |           |         |                |  |  |
| <b>Total</b>  | <b>2,400</b>        | <b>600</b>      | <b>600</b>      | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>1,200</b>   | <b>7,200</b>   |           |         |                |  |  |
| <b>Funding Projections:</b>   |                     |                 |                 |            |            |            |            |                |                |           |         |                |  |  |
| Category  | Committed           |                 |                 | Planned    |            |            | Total      |                |                |           |         |                |  |  |
|   | Funding Prior FY's  | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    |            | FY 2014        | Beyond FY 2014 |           |         |                |  |  |
| Ad Valorem  |                     |                 |                 |            |            |            |            |                | 0              |           |         |                |  |  |
| Impact Fees   |                     |                 |                 |            |            |            |            |                | 0              |           |         |                |  |  |
| Grants  |                     |                 |                 |            |            |            |            |                | 0              |           |         |                |  |  |
| Operating Bonds   |                     |                 |                 |            |            |            |            |                | 0              |           |         |                |  |  |
| Other   | 2,400               | 600             | 600             | 600        | 600        | 600        | 600        | 1,200          | 7,200          |           |         |                |  |  |
| Prop Share  |                     |                 |                 |            |            |            |            |                | 0              |           |         |                |  |  |
| <b>Total</b>  | <b>2,400</b>        | <b>600</b>      | <b>600</b>      | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>1,200</b>   | <b>7,200</b>   |           |         |                |  |  |
| <b>Operating Cost Projections</b>   |                     |                 |                 |            |            |            |            |                |                |           |         |                |  |  |
|   |                     |                 |                 |            |            |            |            |                |                | Annual    |         |                |  |  |
|   |                     |                 |                 |            |            |            |            |                |                | 1st Year  | Ongoing |                |  |  |
| F/Y   |                     |                 |                 |            |            |            |            |                |                |           |         |                |  |  |
| Staff   |                     |                 |                 |            |            |            |            |                |                |           |         |                |  |  |
| O & M   |                     |                 |                 |            |            |            |            |                |                |           |         |                |  |  |
| Equipment   |                     |                 |                 |            |            |            |            |                |                |           |         |                |  |  |
| Other   |                     |                 |                 |            |            |            |            |                |                |           |         |                |  |  |
| <b>Total</b>  |                     |                 |                 |            |            |            |            |                |                |           | 0       | 0              |  |  |
|   |                     |                 |                 |            |            |            |            |                |                | # of      |         |                |  |  |
|   |                     |                 |                 |            |            |            |            |                |                | Positions |         |                |  |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
|---|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|----------------|---------------------------|--------------|--|-------------------|--|--|--|--|--|--|--|--|--|---------------|--|--|--|--|--|--|--|--|--|------------------|---|--|--|--|--|--|--|--|--|------------------|----|--|--|--|--|--|--|--|--|-------------|---|--|--|--|--|--|--|--|--|------------------|-----|--|--|--|--|--|--|--|--|
| <b>Unit #:</b>  |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Description: Intersection Improvements</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Comprehensive Plan</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td colspan="9"></td> </tr> <tr> <td>Policy Number</td> <td colspan="9"></td> </tr> <tr> <td>Project Category</td> <td colspan="9" style="text-align: center;">2</td> </tr> <tr> <td>Project Location</td> <td colspan="9" style="text-align: center;">US</td> </tr> <tr> <td>Special Y/N</td> <td colspan="9" style="text-align: center;">N</td> </tr> <tr> <td>High Hazard Area</td> <td colspan="9" style="text-align: center;">Y/N</td> </tr> </table> |                                |                            |                            |                |                |                |                |                           |              |  | Comp Plan Element |  |  |  |  |  |  |  |  |  | Policy Number |  |  |  |  |  |  |  |  |  | Project Category | 2 |  |  |  |  |  |  |  |  | Project Location | US |  |  |  |  |  |  |  |  | Special Y/N | N |  |  |  |  |  |  |  |  | High Hazard Area | Y/N |  |  |  |  |  |  |  |  |
| Comp Plan Element   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Policy Number   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Project Category  | 2                              |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Project Location  | US                             |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Special Y/N   | N                              |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| High Hazard Area  | Y/N                            |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Cost Projections:</b>  |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Design  | 30                             |                            |                            |                |                |                |                |                           | 30           |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Acquisition   |                                |                            |                            |                |                |                |                |                           | 0            |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Construction  |                                |                            | 460                        |                |                |                |                |                           | 460          |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Other   |                                |                            |                            |                |                |                |                |                           | 0            |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Total</b>  | <b>30</b>                      | <b>0</b>                   | <b>460</b>                 | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>490</b>   |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Funding Projections:</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Ad Valorem  |                                |                            |                            |                |                |                |                |                           | 0            |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Impact Fees   | 30                             |                            | 460                        |                |                |                |                |                           | 490          |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Grants  |                                |                            |                            |                |                |                |                |                           | 0            |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Operating   |                                |                            |                            |                |                |                |                |                           | 0            |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Bonds   |                                |                            |                            |                |                |                |                |                           | 0            |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Other   |                                |                            |                            |                |                |                |                |                           | 0            |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Prop Share  |                                |                            |                            |                |                |                |                |                           | 0            |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Total</b>  | <b>30</b>                      | <b>0</b>                   | <b>460</b>                 | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>490</b>   |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Operating Cost Projections</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>F/Y</b>  | <b>1st Year</b>                | <b>Annual<br/>Ongoing</b>  |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Staff   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| O & M   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Equipment   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| Other   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b>Total</b>  | <b>0</b>                       | <b>0</b>                   |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |
| <b># of<br/>Positions</b>   |                                |                            |                            |                |                |                |                |                           |              |  |                   |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |  |  |  |  |                  |   |  |  |  |  |  |  |  |  |                  |    |  |  |  |  |  |  |  |  |             |   |  |  |  |  |  |  |  |  |                  |     |  |  |  |  |  |  |  |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Recording Fees - Countywide**

**Unit #: 0924**

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

| Comprehensive Plan         |                        |                    |                    |           |           |           |                   |                   |            |   |
|----------------------------|------------------------|--------------------|--------------------|-----------|-----------|-----------|-------------------|-------------------|------------|---|
| Cost Projections:          |                        |                    |                    |           |           |           |                   |                   |            |   |
| Element                    | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011   | FY 2012   | FY 2013   | FY 2014           | Beyond<br>FY 2014 | Total      |   |
| Design                     |                        |                    |                    |           |           |           |                   |                   | 0          |   |
| Acquisition                | 128                    | 20                 | 20                 | 20        | 20        | 20        | 20                | 40                | 288        |   |
| Construction               |                        |                    |                    |           |           |           |                   |                   | 0          |   |
| Other                      |                        |                    |                    |           |           |           |                   |                   | 0          |   |
| <b>Total</b>               | <b>128</b>             | <b>20</b>          | <b>20</b>          | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b>         | <b>40</b>         | <b>288</b> |   |
| Funding Projections:       |                        |                    |                    |           |           |           |                   |                   |            |   |
| Category                   | Funding<br>Prior FY's  | FY 2009<br>Current | FY 2010<br>Request | FY 2011   | FY 2012   | FY 2013   | FY 2014           | Beyond<br>FY 2014 | Total      |   |
| Ad Valorem                 |                        |                    |                    |           |           |           |                   |                   | 0          |   |
| Impact Fees                |                        |                    |                    |           |           |           |                   |                   | 0          |   |
| Grants                     |                        |                    |                    |           |           |           |                   |                   | 0          |   |
| Operating                  |                        |                    |                    |           |           |           |                   |                   | 0          |   |
| Bonds                      |                        |                    |                    |           |           |           |                   |                   | 0          |   |
| Other                      | 128                    | 20                 | 20                 | 20        | 20        | 20        | 20                | 40                | 288        |   |
| Prop Share                 |                        |                    |                    |           |           |           |                   |                   | 0          |   |
| <b>Total</b>               | <b>128</b>             | <b>20</b>          | <b>20</b>          | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b>         | <b>40</b>         | <b>288</b> |   |
| Operating Cost Projections |                        |                    |                    |           |           |           |                   |                   |            |   |
| F/Y                        | Staff                  | O & M              | Equipment          | Other     | Total     | 1st Year  | Annual<br>Ongoing | # of<br>Positions |            |   |
|                            |                        |                    |                    |           |           |           |                   |                   | 0          | 0 |

# **CAPITAL IMPROVEMENT PROGRAM**

Department of Airport

\*Palm Beach International

\*North County

\*Pahokee

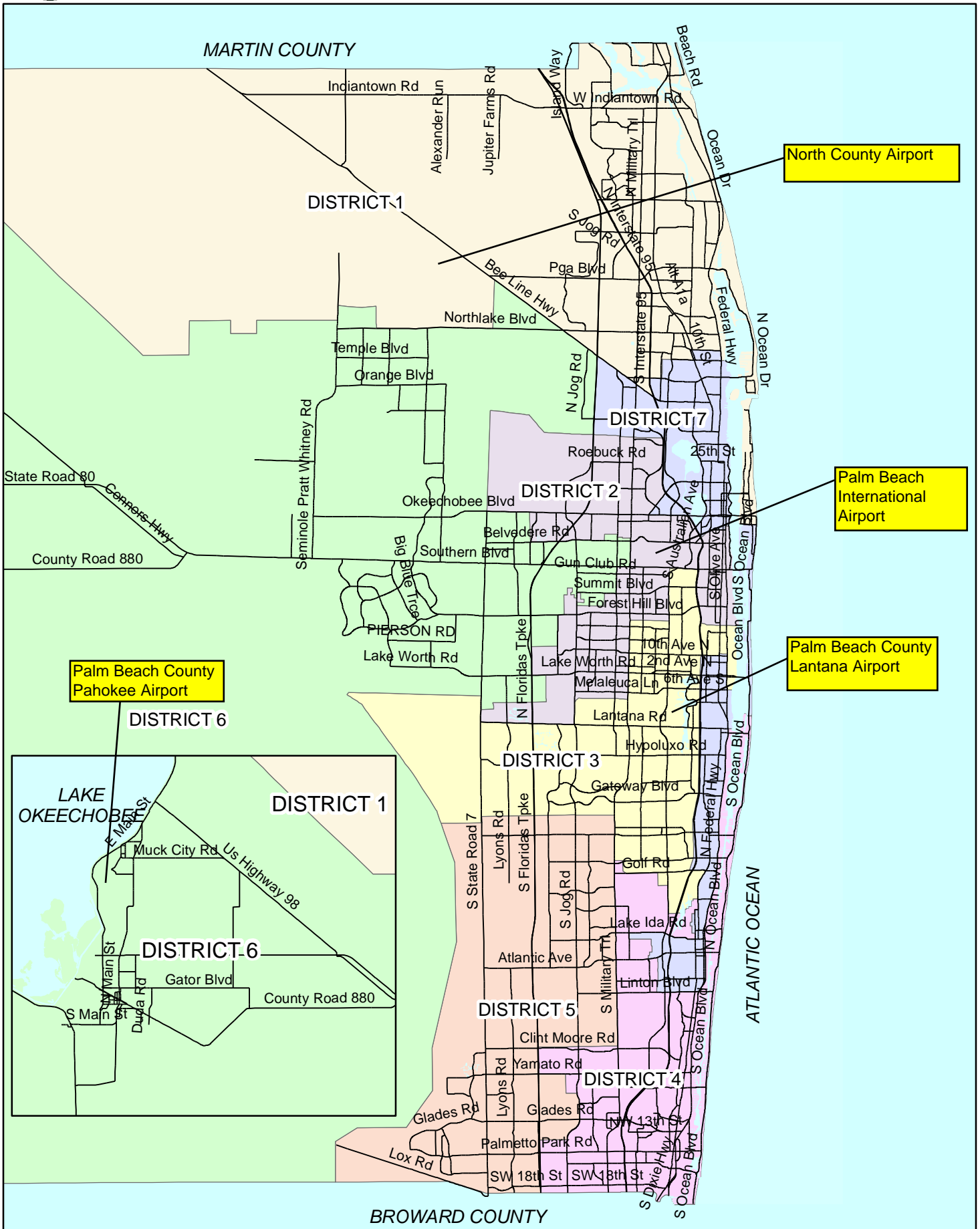


**FISCAL YEARS 2010 – 2014**



# BOARD OF COUNTY COMMISSIONERS

Department Of Airports

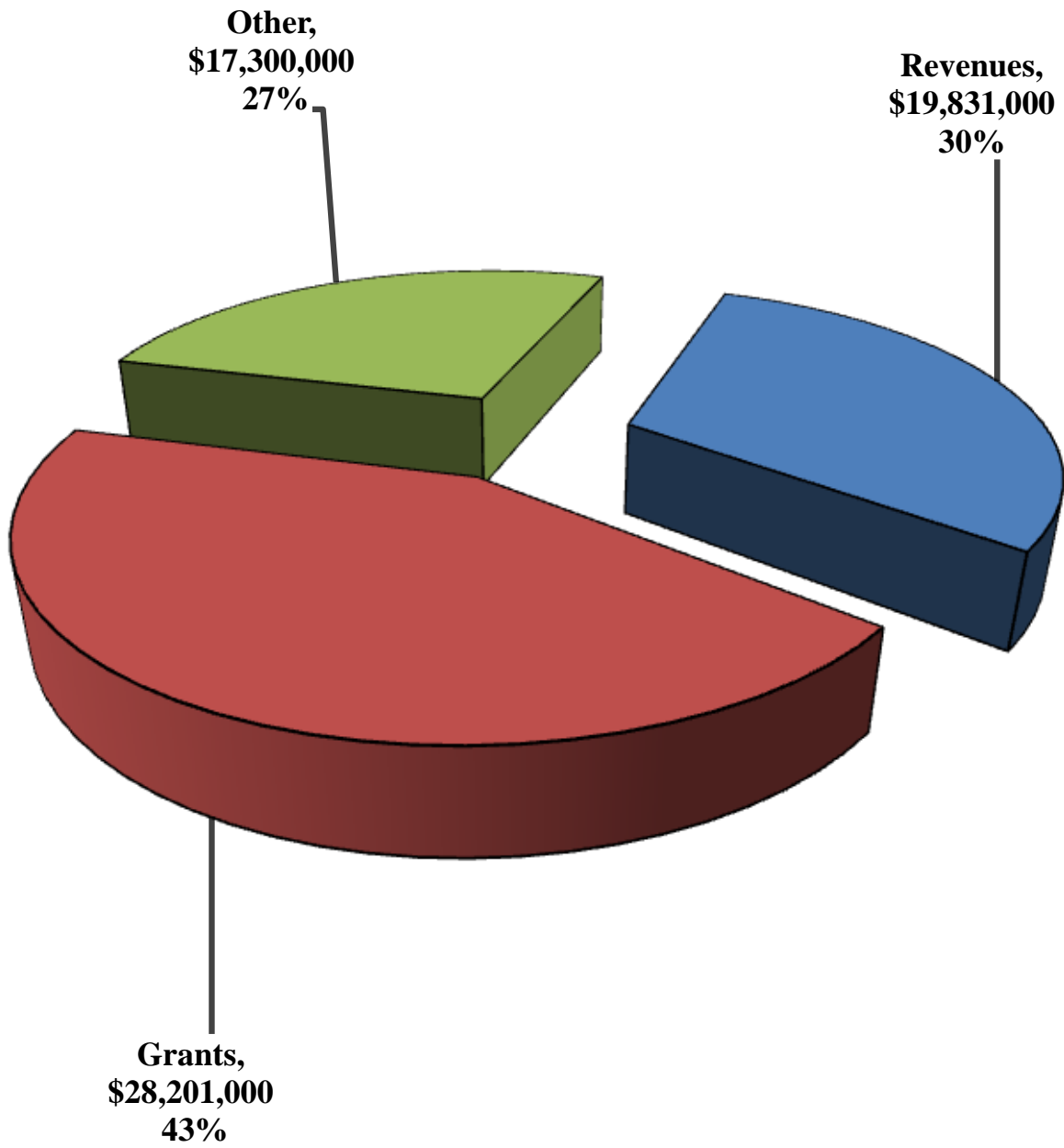




**AIRPORTS  
FY 2010 APPROVED FUNDING**

| <b><u>Countywide Projects:</u></b>                       | <b><u>Amount</u></b>       |
|--|----------------------------|
| Airside Projects   | \$50,000                   |
| Design & Engineering Services                            | 500,000                    |
| Equipment Terminal Maintenance                           | 906,000                    |
| Equipment Grounds Maintenance                            | 35,000                     |
| Safety & Landslide Rehab Projects                        | 400,000                    |
| Terminal Improvements                                    | 2,100,000                  |
| <br>   |                            |
| <b><u>Palm Beach International Airport Projects:</u></b> |                            |
| Addressable Fire Alarms                                  | 900,000                    |
| Airfield Signage   | 100,000                    |
| Apron A Expansion  | 3,127,000                  |
| Cabin Air Control System                                 | 1,000                      |
| PBIA - Airport Lighting                                  | 125,000                    |
| Equipment Crash Fire Rescue                              | 49,000                     |
| Equipment Airport Administration                         | 350,000                    |
| Concourse C Expansion                                    | 125,000                    |
| Landside Projects  | 50,000                     |
| Taxiway Repair Miscellaneous                             | 7,080,000                  |
| Parking Garage 1 Renovation                              | 1,448,000                  |
| PBIA -Enplane/Deplane Roadway Lighting                   | 250,000                    |
| PBIA -Demolition   | 50,000                     |
| PBIA - Environmental Emergencies                         | 50,000                     |
| PBIA - Runway 9/27 Environmental Impact Study            | 3,955,000                  |
| Permits and Fees   | 10,000                     |
| PBIA - Land Acquisition W 9L - 27R                       | 1,000,000                  |
| PBIA - Midfield Taxiway "L" EAST                         | 16,950,000                 |
| Project Inspection and Administration                    | 15,000                     |
| Runway 13-31 RSA Improvements and Pavement               | 3,870,000                  |
| Taxiway - D High Speed Exit 9L-7R                        | 4,721,000                  |
| Taxiway - F Extension                                    | 11,900,000                 |
| PBIA - Utility Atlas                                     | 38,000                     |
| Testing and Miscellaneous Engineering                    | 75,000                     |
| <br>   |                            |
| <b><u>Other Airports Projects</u></b>                    |                            |
| Lantana Commercial Development                           | 1,500,000                  |
| Lantana Maintenance                                      | 30,000                     |
| Lantana Terminal Apron Rehabilitation                    | 18,000                     |
| Lantana Runway 15/33 Rehabilitation                      | 38,000                     |
| Lantana Stormwater Master Pads                           | 9,000                      |
| Lantana Taxiway C Rehabilitation                         | 44,000                     |
| North County Helicopter Pads                             | 10,000                     |
| North County Land Acquisition                            | 1,625,000                  |
| North County Projects                                    | 25,000                     |
| North County Wetland Mitigation Credits                  | 1,000,000                  |
| North County Sewer Plant                                 | 300,000                    |
| Pahokee Maintenance                                      | 50,000                     |
| Pahokee T-Hangars  | 453,000                    |
| <b>Total</b>   | <b><u>\$65,332,000</u></b> |

**Airports Funding Sources  
FY 2010**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
\$(000)**

**DEPARTMENT: AIRPORTS**

| <u>FISCAL YEARS</u>                                    | <u>Approved<br/>2010</u> | <u>Estimated<br/>2011</u> | <u>2012</u>      | <u>2013</u>     | <u>2014</u>     | <u>Total<br/>5 Years</u> |
|--|--------------------------|---------------------------|------------------|-----------------|-----------------|--------------------------|
| <b>FUNDING SOURCES</b>                                 |                          |                           |                  |                 |                 |                          |
| <b>GRANTS</b>  | 28,201                   | 80,535                    | 204,535          | 64,803          | 34,422          | 412,496                  |
| <b>REVENUES</b>  | 19,831                   | 11,807                    | 7,945            | 9,099           | 16,241          | 64,923                   |
| <b>OTHER(PFC)</b>                                      | 17,300                   | 4,705                     | 56,951           | 13,756          | 1,775           | 94,487                   |
| <b>BUDGETED REVENUES</b>                               | <b>\$65,332</b>          | <b>\$97,047</b>           | <b>\$269,431</b> | <b>\$87,658</b> | <b>\$52,438</b> | <b>\$571,906</b>         |
| <b>EXPENDITURES</b>                                    |                          |                           |                  |                 |                 |                          |
| All Airports-Design & Engineering Services             | 500                      | 515                       | 530              | 546             | 563             | 2,654                    |
| Glades-Airport-Apron-Construction                      |                          |                           | 1,500            |                 |                 | 1,500                    |
| Glades-Airport-T Hangars-Construction                  |                          |                           | 625              | 625             |                 | 1,250                    |
| Glades-Airport-Runway 17 & 35-Property Acq             |                          |                           |                  |                 | 1,000           | 1,000                    |
| Lantana-Additional Hangars-Construction                |                          | 2,000                     |                  |                 | 5,600           | 7,600                    |
| Lantana-Airport Beacon-Relocate                        | 30                       | 100                       |                  |                 |                 | 100                      |
| Lantana-Airport Capital Maintenance                    |                          | 35                        | 36               | 37              | 38              | 176                      |
| Lantana-Apron Rehabilitation                           | 1,500                    | 350                       |                  |                 |                 | 350                      |
| Lantana-Commercial Development                         |                          |                           |                  |                 |                 | 1,500                    |
| Lantana-Itinerant Apron-Expansion                      |                          | 1,875                     | 2,000            | 2,325           |                 | 6,200                    |
| Lantana-Runway 15/33-Rehabilitation                    | 38                       | 1,500                     |                  |                 |                 | 38                       |
| Lantana-Runway 15/33-Rehabilitation                    |                          |                           |                  |                 |                 | 1,500                    |
| Lantana-Runway 3/21 & 9/27 Intersection-Rehab          |                          |                           | 250              |                 |                 | 250                      |
| Lantana-Runway 3/21 W Side-Entrance/Access Road        |                          | 1,000                     |                  |                 |                 | 1,000                    |
| Lantana-Stormwater Master Plan                         | 9                        |                           |                  |                 |                 | 9                        |
| Lantana-Taxiway C-Rehabilitation                       | 44                       |                           |                  |                 |                 | 44                       |
| Lantana-Taxiway C-Rehabilitation                       |                          | 1,750                     |                  |                 |                 | 1,750                    |
| Lantana-Terminal Apron Rehabilitation                  | 18                       |                           |                  |                 |                 | 18                       |
| North County-Additional Hangars - Construction         |                          |                           | 5,000            |                 |                 | 5,000                    |
| North County-Additional Tie-Down Apron                 |                          | 6,075                     |                  |                 |                 | 6,075                    |
| North County-Apron & Taxiways Infrastructure           |                          | 2,025                     |                  |                 |                 | 2,025                    |
| North County-Hangar Environmental Mitigation           |                          |                           | 2,500            |                 |                 | 2,500                    |
| North County-Helicopter Pad                            | 10                       |                           |                  |                 |                 | 10                       |
| North County-Land Acquisition                          | 1,625                    |                           |                  |                 |                 | 1,625                    |
| North County-Projects                                  | 25                       | 50                        | 52               | 53              | 55              | 235                      |
| North County-Runway 13/31-Environmental Impact Study   |                          |                           |                  | 2,300           |                 | 2,300                    |
| North County-Service Road from Terminal to N T-Hangars |                          | 550                       |                  |                 |                 | 550                      |
| North County-Sewage Treatment Plant                    | 300                      |                           |                  |                 |                 | 300                      |
| North County-Wetland Mitigation Credits                | 1,000                    |                           |                  |                 |                 | 1,000                    |
| Pahokee-Airport Capital Maintenance                    | 50                       | 20                        | 21               | 21              | 22              | 134                      |
| Pahokee-T Hangar                                       | 453                      |                           |                  |                 |                 | 453                      |
| PBIA-Addressable Fire Alarm                            | 900                      |                           |                  |                 |                 | 900                      |
| PBIA-Airfield signage                                  | 100                      |                           |                  |                 |                 | 100                      |
| PBIA-Airport Lighting Control System                   | 125                      |                           |                  |                 |                 | 125                      |
| PBIA-Airside Projects                                  | 50                       | 150                       | 155              | 159             | 164             | 678                      |
| PBIA-Apron A Expansion Project                         | 3,127                    |                           |                  |                 |                 | 3,127                    |
| PBIA-Cabin Air Control System                          | 1                        |                           |                  |                 |                 | 1                        |
| PBIA-Concourse C Expansion                             | 125                      |                           |                  |                 |                 | 125                      |
| PBIA-Demolition  | 50                       | 52                        | 53               | 55              | 56              | 266                      |
| PBIA-Very High Omin Directional Range-Relocation       |                          | 0                         | 5,800            |                 |                 | 5,800                    |

**PALM BEACH COUNTY**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2010-2014**  
**\$(000)**

**DEPARTMENT: AIRPORTS**

| <b>FISCAL YEARS</b>                                      | <b>Approved<br/>2010</b> | <b>Estimated<br/>2011</b> | <b>2012</b>    | <b>2013</b>   | <b>2014</b>   | <b>Total<br/>5 Years</b> |
|--|--------------------------|---------------------------|----------------|---------------|---------------|--------------------------|
| PBIA-Deplane Roadway Lighting                            | 250                      |                           |                |               |               | 250                      |
| PBIA-Environmental Emergencies                           | 50                       | 52                        | 53             | 55            | 56            | 266                      |
| PBIA-Equipment Administration                            | 350                      | 400                       | 412            | 425           | 435           | 2,022                    |
| PBIA-Equipment Grounds Airside                           | 0                        | 50                        | 52             | 53            | 55            | 210                      |
| PBIA-Equipment Crash Fire Rescue                         | 49                       | 50                        | 52             | 53            | 55            | 259                      |
| PBIA-Equipment Grounds Maintenance                       | 35                       | 50                        | 52             | 53            | 55            | 245                      |
| PBIA-Equipment Terminal Maintenance                      | 906                      | 950                       | 979            | 1,008         | 1,038         | 4,881                    |
| PBIA-Golfview Apron                                      |                          | 6,000                     |                |               |               | 6,000                    |
| PBIA-Golfview Apron & Assoc. Infrastructure Construction |                          | 77,700                    |                |               |               | 77,700                   |
| PBIA-Golfview Facilities Construction                    |                          | 136,500                   |                |               |               | 136,500                  |
| PBIA-Land Acquisition W 9L-27R                           | 1,000                    |                           |                |               |               | 1,000                    |
| PBIA-Landside Projects                                   | 50                       | 150                       | 155            | 159           | 164           | 678                      |
| PBIA-Midfield Taxiway L East                             | 16,950                   |                           |                |               |               | 16,950                   |
| PBIA-Parking Garage 1 Renovation                         | 1,448                    |                           |                |               |               | 1,448                    |
| PBIA-Part 150 Federal Aviation Regulation Noise Study    |                          |                           |                | 800           |               | 800                      |
| PBIA-Permits & Fees                                      | 10                       | 10                        | 10             | 11            | 11            | 52                       |
| PBIA-Project Inspection & Administration                 | 15                       | 15                        | 15             | 16            | 16            | 77                       |
| PBIA-Runway 13/31 Safety Area Pavement Rehab             | 3,870                    |                           |                |               |               | 3,870                    |
| PBIA-Runway 13-31, Taxiway F & Taxiway B Extensions      |                          |                           |                |               | 24,150        | 24,150                   |
| PBIA-Runway 9/27 Environmental Impact Study              | 3,955                    |                           |                |               |               | 3,955                    |
| PBIA-Runway 9R-27L Extension-Construction                |                          |                           | 27,461         | 47,781        | 17,347        | 92,589                   |
| PBIA-Runway 9R-27L Right of Way Property Acquisition     |                          | 37,639                    |                |               |               | 37,639                   |
| PBIA-Runway East 13/31-Demolition                        |                          |                           |                | 18,480        |               | 18,480                   |
| PBIA-Runway West 13/31-Demolition                        |                          |                           |                | 11,130        |               | 11,130                   |
| PBIA-Safety & Landside Rehabilitation Projects           | 400                      | 750                       | 773            | 796           | 820           | 3,539                    |
| PBIA-Taxiway C-Rehabilitation                            |                          | 8,190                     |                |               |               | 8,190                    |
| PBIA-Taxiway C4-High Speed Exit 91-27R                   |                          | 5,084                     |                |               |               | 5,084                    |
| PBIA-Taxiway D- Hi-speed Exit 9L-27R                     | 4,721                    |                           |                |               |               | 4,721                    |
| PBIA-Taxiway F - Extension                               | 11,900                   |                           |                |               |               | 11,900                   |
| PBIA-Taxiway L - Extension                               |                          | 17,900                    |                |               |               | 17,900                   |
| PBIA-Taxiway R - West of R1                              |                          | 7,035                     |                |               |               | 7,035                    |
| PBIA-Taxiway Repair Miscellaneous                        | 7,080                    |                           |                |               |               | 7,080                    |
| PBIA-Terminal Improvements                               | 2,100                    | 600                       | 618            | 637           | 656           | 4,611                    |
| PBIA-Testing & Miscellaneous Engineering                 | 75                       | 75                        | 77             | 80            | 82            | 389                      |
| PBIA-Utility Atlas                                       | 38                       |                           |                |               |               | 38                       |
| <b>TOTAL APPROPRIATIONS</b>                              | <b>65,332</b>            | <b>97,047</b>             | <b>269,431</b> | <b>87,658</b> | <b>52,438</b> | <b>571,906</b>           |

**Department of Airports  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2010 Budget  
\$ (000)**

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

| <u>Project #</u>            | <u>Description</u>                           | <u>Grants</u>   | <u>Airport Revenues</u> | <u>Passenger Facility Chrgs &amp; Other Rev</u> | <u>Total Budget</u> |
|-----------------------------|--|-----------------|-------------------------|---|---------------------|
| A286                        | Airport Lighting Control System              |                 | 125                     |   | \$125               |
| A107                        | All Airports - Design & Engineering Services |                 | 500                     |   | 500                 |
| A239                        | Concourse C Expansion                        |                 | 125                     |   | 125                 |
| A187                        | Land Acquisition W 9L/27R                    |                 | 1,000                   |   | 1,000               |
| A267                        | Landside Projects                            |                 | 50                      |   | 50                  |
| A277                        | Lantana Commercial Development               |                 | 1,500                   |   | 1,500               |
| A253                        | Lantana - Projects                           |                 | 30                      |   | 30                  |
| A293                        | Lantana - Stormwater Master Plan             |                 | 9                       |   | 9                   |
| A291                        | Lantana - Taxiway C Rehab                    |                 | 44                      |   | 44                  |
| A290                        | Lantana - Terminal Apron Rehab               |                 | 18                      |   | 18                  |
| A292                        | Lantana - Runway 15/33 Rehab                 |                 | 38                      |   | 38                  |
| A265                        | Miscellaneous Taxiway Rehab                  | 3,540           | 3,540                   |   | 7,080               |
| A294                        | North County - Helicopter Pads               |                 | 10                      |   | 10                  |
| A295                        | Wetland mitigation Credits                   |                 | 1,000                   |   | 1,000               |
| A005                        | North County Land Acquisitions               |                 | 1,625                   |   | 1,625               |
| A232                        | North County Airport Projects                |                 | 25                      |   | 25                  |
| A280                        | North County - Sewer Treatment Plant         |                 | 300                     |   | 300                 |
| A256                        | Pahokee - T Hanger                           |                 | 453                     |   | 453                 |
| A254                        | Pahokee Projects                             |                 | 50                      |   | 50                  |
| A274                        | Parking Garage 1 Restoration                 |                 | 1,448                   |   | 1,448               |
| A273                        | PBIA - Addressable Fire Alarm                |                 | 900                     |   | 900                 |
| A276                        | PBIA - Airfield Signage                      |                 | 100                     |   | 100                 |
| A268                        | PBIA - Airside Projects                      |                 | 50                      |   | 50                  |
| A258                        | PBIA - Apron A Expansion Project             | 1,025           | 691                     | 1,411   | 3,127               |
| A215                        | PBIA - Cabin Air Control System              |                 | 1                       |   | 1                   |
| A039                        | PBIA - Demolition                            |                 | 50                      |   | 50                  |
| A043                        | PBIA - Environmental Emergencies             |                 | 50                      |   | 50                  |
| A030                        | PBIA - Equipment - Airport Administration    |                 | 350                     |   | 350                 |
| A032                        | PBIA - Equipment - Crash Fire Rescue         |                 | 49                      |   | 49                  |
| A031                        | PBIA - Equipment - Grounds Maintenance       |                 | 35                      |   | 35                  |
| A035                        | PBIA - Terminal Equipment                    |                 | 906                     |   | 906                 |
| A233                        | PBIA - Midfield Taxiway 'L' East             | 8,475           | 0                       | 8,475   | 16,950              |
| A186                        | PBIA - Permits & Fees                        |                 | 10                      |   | 10                  |
| A173                        | PBIA - Project Inspection & Administration   |                 | 15                      |   | 15                  |
| A283                        | PBIA - Runway 13-31-Safety Imp & Pavement    | 3,386           | 484                     |   | 3,870               |
| A259                        | PBIA - Runway 9/27 Environmental Impact      | 1,978           | 1,977                   |   | 3,955               |
| A269                        | PBIA - Safety & Landside Rehab Projects      |                 | 400                     |   | 400                 |
| A281                        | PBIA - Taxiway 'D'- High Speed Exit 9L-27R   | 3,866           | 855                     |   | 4,721               |
| A272                        | PBIA - Taxiway 'F'- Extension                | 4,431           | 55                      | 7,414   | 11,900              |
| A212                        | PBIA - Terminal Improvements                 | 1,500           | 600                     |   | 2,100               |
| A175                        | PBIA - Testing & Miscellaneous Engineering   |                 | 75                      |   | 75                  |
| A289                        | PBIA - Utility Atlas                         |                 | 38                      |   | 38                  |
| A288                        | PBIA - Enpalne/Deplane Roadway Lighting      |                 | 250                     |   | 250                 |
| <b>TOTAL APPROPRIATIONS</b> |  | <b>\$28,201</b> | <b>\$19,831</b>         | <b>\$17,300</b>                                 | <b>\$65,332</b>     |

| <u>Fund</u>  | <u>Funding Recap</u>            | <u>Grants</u>   | <u>Airport Revenues</u> | <u>PFC &amp; Other Rev</u> | <u>Total Budget</u> |
|--------------|---------------------------------|-----------------|-------------------------|----------------------------|---------------------|
| 4110         | AIRPORT CAPITAL PROJECT         |                 | \$1,392                 |                            | \$1,392             |
| 4111         | AIRPORTS IMP & DEV FUND         | \$28,201        | 17,439                  | \$17,300                   | 62,940              |
| 4114         | AIRPORTS RESTRICTED ASSETS FUND |                 | 1,000                   |                            | 1,000               |
| <b>TOTAL</b> |                                 | <b>\$28,201</b> | <b>\$19,831</b>         | <b>\$17,300</b>            | <b>\$65,332</b>     |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Design & Engineering Services

**Unit #:** A107

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

| <b>Cost Projections:</b> |                        |                    |                    |            |            |            |            |                   |               | <b>Comprehensive Plan</b>          |    |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|---------------|------------------------------------|----|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | TE | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design Acquisition       | 10,955                 | 4,258              | 500                | 515        | 530        | 546        | 563        |                   | 17,867        | 1.7E                               |    | 3                | 1                               | Y                       |
| Construction             |                        |                    |                    |            |            |            |            |                   | 0             |                                    |    |                  |                                 |                         |
| Other                    |                        |                    |                    |            |            |            |            |                   | 0             |                                    |    |                  |                                 | N                       |
| <b>Total</b>             | <b>10,955</b>          | <b>4,258</b>       | <b>500</b>         | <b>515</b> | <b>530</b> | <b>546</b> | <b>563</b> | <b>0</b>          | <b>17,867</b> |                                    |    |                  |                                 |                         |

| <b>Funding Projections:</b> |                       |                    |                    |            |            |            |            |                   |               | <b>Operating Cost Projections</b> |          |                   |       |       |           |       |       |                   |
|-----------------------------|-----------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|---------------|-----------------------------------|----------|-------------------|-------|-------|-----------|-------|-------|-------------------|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total         | F/Y                               | 1st Year | Annual<br>Ongoing | Staff | O & M | Equipment | Other | Total | # of<br>Positions |
| Ad Valorem                  |                       |                    |                    |            |            |            |            |                   | 0             |                                   |          |                   |       |       |           |       |       |                   |
| Impact Fees                 |                       |                    |                    |            |            |            |            |                   | 0             |                                   |          |                   |       |       |           |       |       |                   |
| Grants                      | 614                   |                    |                    |            |            |            |            |                   | 614           |                                   |          |                   |       |       |           |       |       |                   |
| Operating                   | 10,341                | 4,258              | 500                | 515        | 530        | 546        | 563        |                   | 17,253        |                                   |          |                   |       |       |           |       |       |                   |
| Bonds                       |                       |                    |                    |            |            |            |            |                   | 0             |                                   |          |                   |       |       |           |       |       |                   |
| Other                       |                       |                    |                    |            |            |            |            |                   | 0             |                                   |          |                   |       |       |           |       |       |                   |
| Prop Share                  |                       |                    |                    |            |            |            |            |                   | 0             |                                   |          |                   |       |       |           |       |       |                   |
| <b>Total</b>                | <b>10,955</b>         | <b>4,258</b>       | <b>500</b>         | <b>515</b> | <b>530</b> | <b>546</b> | <b>563</b> | <b>0</b>          | <b>17,867</b> |                                   |          |                   |       |       |           |       |       |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Glades Airport - Apron - Construction **Unit #:**

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

| Cost Projections: |                        |                    |                    |          |              |          |          |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |              |          |          |                   | 0            | TE                                 |                  |                                 |                         |
| Acquisition       |                        |                    |                    |          |              |          |          |                   | 0            | 1.7A                               | N                | I                               |                         |
| Construction      |                        |                    | 1,500              |          |              |          |          |                   | 1,500        |                                    |                  |                                 | N                       |
| Other             |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,500</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |              |          |          |          |                   | Operating Cost Projections |     |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|----------------------------|-----|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |              |          | Planned  |          |                   | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |                            |     |          |                   |
| Ad Valorem           |                       |                    |                    |                    |              |          |          |          | 0                 |                            |     |          |                   |
| Impact Fees          |                       |                    |                    |                    |              |          |          |          | 0                 |                            |     |          |                   |
| Grants               |                       |                    |                    |                    | 1,200        |          |          |          | 1,200             | Equipment                  |     |          |                   |
| Operating            |                       |                    |                    |                    | 300          |          |          |          | 300               | Other                      |     |          |                   |
| Bonds                |                       |                    |                    |                    |              |          |          |          | 0                 |                            |     |          |                   |
| Other                |                       |                    |                    |                    |              |          |          |          | 0                 |                            |     |          |                   |
| Prop Share           |                       |                    |                    |                    |              |          |          |          | 0                 |                            |     |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500</b>      | <b># of<br/>Positions</b>  |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                            |                        |                        |                  |                |                |                |                       |              |                                   |                 |                       |
|---|----------------------------|------------------------|------------------------|------------------|----------------|----------------|----------------|-----------------------|--------------|-----------------------------------|-----------------|-----------------------|
| <b>Project Title: Glades Airport - T-Hangars - Construction</b>                               |                            |                        |                        |                  |                |                |                |                       |              |                                   | <b>Unit #:</b>  |                       |
| <b>Description: This project consists of the construction of T-Hangars at Glades airport.</b> |                            |                        |                        |                  |                |                |                |                       |              |                                   |                 |                       |
| <b>Cost Projections:</b>  |                            |                        |                        |                  |                |                |                |                       |              |                                   |                 |                       |
| <b>Element</b>  | <b>Spending Prior FY's</b> | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b> | <b>Comprehensive Plan</b>         |                 |                       |
| Design  |                            |                        |                        |                  | 625            | 625            |                |                       | 1,250        | <b>Comp Plan Element</b>          | TE              |                       |
| Acquisition   |                            |                        |                        |                  |                |                |                |                       | 0            | <b>Policy Number</b>              | 1.7A            |                       |
| Construction  |                            |                        |                        |                  |                |                |                |                       | 0            | <b>Project Category</b>           | N               |                       |
| Other   |                            |                        |                        |                  |                |                |                |                       | 0            | <b>Project Location</b>           | I               |                       |
|   |                            |                        |                        |                  |                |                |                |                       | 0            | <b>Special Y/N</b>                |                 |                       |
|   |                            |                        |                        |                  |                |                |                |                       | 0            | <b>High Hazard Area Y/N</b>       | N               |                       |
| <b>Total</b>  | <b>0</b>                   | <b>0</b>               | <b>0</b>               | <b>0</b>         | <b>625</b>     | <b>625</b>     | <b>0</b>       | <b>0</b>              | <b>1,250</b> |                                   |                 |                       |
| <b>Funding Projections:</b>   |                            |                        |                        |                  |                |                |                |                       |              |                                   |                 |                       |
| <b>Category</b>   | <b>Funding Prior FY's</b>  | <b>FY 2009 Current</b> | <b>FY 2010 Request</b> | <b>Committed</b> |                |                | <b>Planned</b> |                       |              | <b>Operating Cost Projections</b> |                 |                       |
|   |                            |                        |                        | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond FY 2014</b> | <b>Total</b> | <b>F/Y</b>                        | <b>1st Year</b> | <b>Annual Ongoing</b> |
| Ad Valorem  |                            |                        |                        |                  |                |                |                |                       | 0            | Staff                             |                 |                       |
| Impact Fees   |                            |                        |                        |                  |                |                |                |                       | 0            | O & M                             |                 |                       |
| Grants  |                            |                        |                        |                  | 500            | 500            |                |                       | 1,000        | Equipment                         |                 |                       |
| Operating   |                            |                        |                        |                  | 125            | 125            |                |                       | 250          | Other                             |                 |                       |
| Bonds   |                            |                        |                        |                  |                |                |                |                       | 0            | <b>Total</b>                      | 0               | 0                     |
| Other   |                            |                        |                        |                  |                |                |                |                       | 0            | <b># of</b>                       |                 |                       |
| Prop Share  |                            |                        |                        |                  |                |                |                |                       | 0            | <b>Positions</b>                  |                 |                       |
| <b>Total</b>  | <b>0</b>                   | <b>0</b>               | <b>0</b>               | <b>0</b>         | <b>625</b>     | <b>625</b>     | <b>0</b>       | <b>0</b>              | <b>1,250</b> |                                   |                 |                       |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Glades Airport - Runway 17 and 35 - Property Acquisition **Unit #:**

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

| Cost Projections: |                        |                    |                    |          |          |          |              |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|--------------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |              |                   | 0            | TE                                 |                  |                                 |                         |
| Acquisition       |                        |                    |                    |          |          |          | 1,000        |                   | 1,000        | 1.7A                               | N                | I                               |                         |
| Construction      |                        |                    |                    |          |          |          |              |                   | 0            |                                    |                  |                                 |                         |
| Other             |                        |                    |                    |          |          |          |              |                   | 0            |                                    |                  |                                 | N                       |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>          | <b>1,000</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |              |          |              | Operating Cost Projections |     |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|--------------|----------|--------------|----------------------------|-----|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned      |          |              | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014  | FY 2014      |                            |     |          |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |              |          |              |                            |     |          |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |              |          | 0            |                            |     |          |                   |
| Grants               |                       |                    |                    |                    |          |          | 800          |          | 800          | O & M                      |     |          |                   |
| Operating            |                       |                    |                    |                    |          |          | 200          |          | 200          | Equipment                  |     |          |                   |
| Bonds                |                       |                    |                    |                    |          |          |              |          | 0            | Other                      |     |          |                   |
| Other                |                       |                    |                    |                    |          |          |              |          | 0            | Total                      |     |          |                   |
| Prop Share           |                       |                    |                    |                    |          |          |              |          | 0            | # of                       |     |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>1,000</b> | Positions                  |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

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

| Cost Projections: |                        |                    |                    |              |          |          |              |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|--------------|----------|----------|--------------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014      | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |              |          |          |              |                   | 0            | TE                                 |                  |                                 |                         |
| Acquisition       |                        |                    |                    |              |          |          |              |                   | 0            | 1.7A                               | N                |                                 |                         |
| Construction      |                        |                    |                    | 2,000        |          |          | 5,600        |                   | 7,600        | I                                  |                  |                                 |                         |
| Other             |                        |                    |                    |              |          |          |              |                   | 0            |                                    |                  |                                 | N                       |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>5,600</b> | <b>0</b>          | <b>7,600</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |              |          |          |          |              |                   | Operating Cost Projections |                  |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------|----------|----------|----------|--------------|-------------------|----------------------------|------------------|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed    |          |          | Planned  |              |                   | Total                      | F/Y              | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010      | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond<br>FY 2014 | Total                      |                  |          |                   |
| Ad Valorem           |                       |                    |                    |              |          |          |          |              |                   |                            |                  |          |                   |
| Impact Fees          |                       |                    |                    |              |          |          |          |              |                   |                            |                  |          |                   |
| Grants               |                       |                    |                    | 1,600        |          |          |          | 4,480        |                   | 6,080                      |                  |          |                   |
| Operating            |                       |                    |                    | 400          |          |          |          | 1,120        |                   | 1,520                      |                  |          |                   |
| Bonds                |                       |                    |                    |              |          |          |          |              |                   |                            |                  |          |                   |
| Other                |                       |                    |                    |              |          |          |          |              |                   |                            |                  |          |                   |
| Prop Share           |                       |                    |                    |              |          |          |          |              |                   |                            |                  |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,600</b> | <b>0</b>          | <b>7,600</b>               | <b>0</b>         | <b>0</b> | <b>0</b>          |
|                      |                       |                    |                    |              |          |          |          |              |                   |                            | <b># of</b>      |          |                   |
|                      |                       |                    |                    |              |          |          |          |              |                   |                            | <b>Positions</b> |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

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

| Cost Projections: |                        |                    |                    |            |          |          |          |                   |            | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|------------|----------|----------|----------|-------------------|------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |            |          |          |          |                   | 0          | TE                                 | 1.7A             | N                               |                         |
| Acquisition       |                        |                    |                    |            |          |          |          |                   | 0          |                                    |                  | I                               |                         |
| Construction      |                        |                    | 0                  | 350        |          |          |          |                   | 350        |                                    |                  |                                 | N                       |
| Other             |                        |                    |                    |            |          |          |          |                   | 0          |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>350</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>350</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                      |          |          |          |                   |            | Operating Cost Projections |          |                   |
|----------------------|-----------------------|--------------------|--------------------|----------------------|----------|----------|----------|-------------------|------------|----------------------------|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed<br>FY 2011 | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      | F/Y                        | 1st Year | Annual<br>Ongoing |
| Ad Valorem           |                       |                    |                    |                      |          |          |          |                   | 0          | Staff                      |          |                   |
| Impact Fees          |                       |                    |                    |                      |          |          |          |                   | 0          | O & M                      |          |                   |
| Grants               |                       |                    |                    | 333                  |          |          |          |                   | 333        | Equipment                  |          |                   |
| Operating            |                       |                    | 0                  | 17                   |          |          |          |                   | 17         | Other                      |          |                   |
| Bonds                |                       |                    |                    |                      |          |          |          |                   | 0          | Total                      | 0        | 0                 |
| Other                |                       |                    |                    |                      |          |          |          |                   | 0          | # of                       |          |                   |
| Prop Share           |                       |                    |                    |                      |          |          |          |                   | 0          | Positions                  |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>350</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>350</b> |                            |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana - Commercial Development

**Unit #:** A277

**Description:** This project will cover the roadway impact fees associated with developing a 19 acre parcel at Palm Beach County Lantana Airport. FY 2008 other funding is anticipated to be from land lease and alternatively funding will come from Airport operating revenue.

| Comprehensive Plan |                     |                 |                 |          |          |          |          |                |              |      |
|--------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|------|
| Cost Projections:  |                     |                 |                 |          |          |          |          |                |              |      |
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | TE   |
| Design             |                     |                 |                 |          |          |          |          |                | 0            | 1.7A |
| Acquisition        |                     |                 |                 |          |          |          |          |                | 0            | 3    |
| Construction       |                     |                 |                 |          |          |          |          |                | 0            | 2    |
| Other              | 0                   | 1,500           | 1,500           |          |          |          |          |                | 3,000        | N    |
| <b>Total</b>       | <b>0</b>            | <b>1,500</b>    | <b>1,500</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>3,000</b> | N    |

| Operating Cost Projections |                    |                 |                 |          |          |          |          |                |              |    |
|----------------------------|--------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|----|
| Funding Projections:       |                    |                 |                 |          |          |          |          |                |              |    |
| Category                   | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | TE |
| Ad Valorem                 |                    |                 |                 |          |          |          |          |                | 0            |    |
| Impact Fees                |                    |                 |                 |          |          |          |          |                | 0            |    |
| Grants                     |                    |                 |                 |          |          |          |          |                | 0            |    |
| Operating                  |                    | 1,500           | 1,500           |          |          |          |          |                | 3,000        |    |
| Bonds                      |                    |                 |                 |          |          |          |          |                | 0            |    |
| Other                      | 0                  |                 |                 |          |          |          |          |                | 0            |    |
| Prop Share                 |                    |                 |                 |          |          |          |          |                | 0            |    |
| <b>Total</b>               | <b>0</b>           | <b>1,500</b>    | <b>1,500</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>3,000</b> |    |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana - Itinerant Apron - Expansion

**Unit #:**

**Description:** This project will provide for the expansion ( 220,000 sq feet ) of the itinerant apron at Lantana.

| Cost Projections: |                        |                    |                    |              |              |          |          |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|--------------|--------------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |              |              |          |          |                   | 0            | TE                                 | 1.7A             | N                               |                         |
| Acquisition       |                        |                    |                    |              |              |          |          |                   | 0            |                                    |                  | I                               |                         |
| Construction      |                        |                    | 1,875              | 2,000        | 2,325        |          |          |                   | 6,200        |                                    |                  | N                               |                         |
| Other             |                        |                    |                    |              |              |          |          |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>1,875</b>       | <b>2,000</b> | <b>2,325</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>6,200</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |              |              |          |          |                   |              | Operating Cost Projections |       |       |           |       |       |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------|--------------|----------|----------|-------------------|--------------|----------------------------|-------|-------|-----------|-------|-------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | F/Y                        | Staff | O & M | Equipment | Other | Total | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |              |              |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| Impact Fees          |                       |                    |                    |              |              |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| Grants               |                       |                    | 1,500              | 1,600        | 1,860        |          |          |                   | 4,960        |                            |       |       |           |       |       |                   |
| Operating            |                       |                    | 375                | 400          | 465          |          |          |                   | 1,240        |                            |       |       |           |       |       |                   |
| Bonds                |                       |                    |                    |              |              |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| Other                |                       |                    |                    |              |              |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| Prop Share           |                       |                    |                    |              |              |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>1,875</b>       | <b>2,000</b> | <b>2,325</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>6,200</b> |                            |       |       |           |       |       |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

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

| Cost Projections: |                        |                    |                    |              |          |          |          |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |              |          |          |          |                   | 0            | TE                                 | 1.7A             | N                               |                         |
| Acquisition       |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                  | I                               |                         |
| Construction      |                        |                    | 0                  | 1,500        |          |          |          |                   | 1,500        |                                    |                  |                                 | N                       |
| Other             |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,500</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                      |          |          |          |                   |              | Operating Cost Projections |          |                   |
|----------------------|-----------------------|--------------------|--------------------|----------------------|----------|----------|----------|-------------------|--------------|----------------------------|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed<br>FY 2011 | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | F/Y                        | 1st Year | Annual<br>Ongoing |
| Ad Valorem           |                       |                    |                    |                      |          |          |          |                   | 0            | Staff                      |          |                   |
| Impact Fees          |                       |                    |                    |                      |          |          |          |                   | 0            | O & M                      |          |                   |
| Grants               |                       |                    | 1,462              | 1,462                |          |          |          |                   | 1,462        | Equipment                  |          |                   |
| Operating            |                       |                    | 0                  | 38                   |          |          |          |                   | 38           | Other                      |          |                   |
| Bonds                |                       |                    |                    |                      |          |          |          |                   | 0            | Total                      | 0        | 0                 |
| Other                |                       |                    |                    |                      |          |          |          |                   | 0            | # of                       |          |                   |
| Prop Share           |                       |                    |                    |                      |          |          |          |                   | 0            | Positions                  |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>1,500</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,500</b> |                            |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana - Runway 3/21 & Runway 9/27 Intersection - Rehabilitation

**Unit #:** A292

**Description:** This project will provide for the repavement & rehabilitation of the intersection of Runway 3/21 & 9/27.

| Cost Projections: |                        |                    |                    |          |            |          |          |                   |            | Comprehensive Plan |    |               |                  |                  |             |                      |
|-------------------|------------------------|--------------------|--------------------|----------|------------|----------|----------|-------------------|------------|--------------------|----|---------------|------------------|------------------|-------------|----------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012    | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      | Comp Plan Element  | TE | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                        |                    |                    |          |            |          |          |                   | 0          |                    |    | 1.7A          | N                | I                |             |                      |
| Acquisition       |                        |                    |                    |          |            |          |          |                   | 0          |                    |    |               |                  |                  |             |                      |
| Construction      |                        |                    | 0                  |          | 250        |          |          |                   | 250        |                    |    |               |                  |                  |             |                      |
| Other             |                        |                    |                    |          |            |          |          |                   | 0          |                    |    |               |                  |                  |             |                      |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>250</b> |                    |    |               |                  |                  |             |                      |

| Funding Projections: |                       |                    |                    |          |            |          |          |                   |            | Operating Cost Projections |       |       |           |       |          |                   |
|----------------------|-----------------------|--------------------|--------------------|----------|------------|----------|----------|-------------------|------------|----------------------------|-------|-------|-----------|-------|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012    | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      | F/Y                        | Staff | O & M | Equipment | Other | Total    | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |          |            |          |          |                   | 0          |                            |       |       |           |       |          |                   |
| Impact Fees          |                       |                    |                    |          |            |          |          |                   | 0          |                            |       |       |           |       |          |                   |
| Grants               |                       |                    |                    |          | 200        |          |          |                   | 200        |                            |       |       |           |       |          |                   |
| Operating            |                       |                    | 0                  |          | 50         |          |          |                   | 50         |                            |       |       |           |       |          |                   |
| Bonds                |                       |                    |                    |          |            |          |          |                   | 0          |                            |       |       |           |       |          |                   |
| Other                |                       |                    |                    |          |            |          |          |                   | 0          |                            |       |       |           |       |          |                   |
| Prop Share           |                       |                    |                    |          |            |          |          |                   | 0          |                            |       |       |           |       |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>250</b> |                            |       |       |           |       | <b>0</b> |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana - Runway 3/21 West Side - Entrance/Access Road **Unit #:**

**Description:** This project will provide for the construction of an entrance road on the west side of Runway 3/21.

| Element      | Cost Projections:      |                    |                    |              |          |          |          |                   |              |                                    | Comprehensive Plan |                                 |                         |    |  |
|--------------|------------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|--------------|------------------------------------|--------------------|---------------------------------|-------------------------|----|--|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | TE |  |
| Design       |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| Acquisition  |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| Construction |                        |                    | 1,000              |              |          |          |          |                   | 1,000        |                                    |                    |                                 |                         |    |  |
| Other        |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,000</b> | <b>0</b>                           | <b>0</b>           | <b>1,000</b>                    |                         |    |  |

| Category     | Funding Projections:  |                    |                    |              | Planned  |          |          |                   | Operating Cost Projections |     |       |       |           |       |          |                   |
|--------------|-----------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|----------------------------|-----|-------|-------|-----------|-------|----------|-------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total                      | F/Y | Staff | O & M | Equipment | Other | Total    | # of<br>Positions |
| Ad Valorem   |                       |                    |                    |              |          |          |          |                   | 0                          |     |       |       |           |       |          |                   |
| Impact Fees  |                       |                    |                    |              |          |          |          |                   | 0                          |     |       |       |           |       |          |                   |
| Grants       |                       |                    |                    | 800          |          |          |          |                   | 800                        |     |       |       |           |       |          |                   |
| Operating    |                       |                    |                    | 200          |          |          |          |                   | 200                        |     |       |       |           |       |          |                   |
| Bonds        |                       |                    |                    |              |          |          |          |                   | 0                          |     |       |       |           |       |          |                   |
| Other        |                       |                    |                    |              |          |          |          |                   | 0                          |     |       |       |           |       |          |                   |
| Prop Share   |                       |                    |                    |              |          |          |          |                   | 0                          |     |       |       |           |       |          |                   |
| <b>Total</b> | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,000</b>               |     |       |       |           |       | <b>0</b> |                   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** A291

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

| Element      | Cost Projections:      |                    |                    |              |          |          |          |                   |              |                                    | Comprehensive Plan |                                 |                         |    |  |
|--------------|------------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|--------------|------------------------------------|--------------------|---------------------------------|-------------------------|----|--|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | TE |  |
| Design       |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| Acquisition  |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| Construction |                        |                    | 1,750              |              |          |          |          |                   | 1,750        |                                    |                    |                                 |                         |    |  |
| Other        |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>1,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,750</b> | <b>0</b>                           | <b>0</b>           | <b>1,750</b>                    |                         |    |  |

| Category     | Funding Projections:  |                    |                    |              |          |          |          |                   |              |                                 | Operating Cost Projections |          |                   |              |     |       |       |           |       |       |                   |  |
|--------------|-----------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|--------------|---------------------------------|----------------------------|----------|-------------------|--------------|-----|-------|-------|-----------|-------|-------|-------------------|--|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Committed<br>FY 2010<br>Request | Planned<br>FY 2013         | FY 2014  | Beyond<br>FY 2014 | Total        | F/Y | Staff | O & M | Equipment | Other | Total | # of<br>Positions |  |
| Ad Valorem   |                       |                    |                    |              |          |          |          |                   | 0            |                                 |                            |          |                   | 0            |     |       |       |           |       |       |                   |  |
| Impact Fees  |                       |                    |                    |              |          |          |          |                   | 0            |                                 |                            |          |                   | 0            |     |       |       |           |       |       |                   |  |
| Grants       |                       |                    |                    | 1,400        |          |          |          |                   | 1,400        |                                 |                            |          |                   | 1,400        |     |       |       |           |       |       |                   |  |
| Operating    |                       |                    |                    | 350          |          |          |          |                   | 350          |                                 |                            |          |                   | 350          |     |       |       |           |       |       |                   |  |
| Bonds        |                       |                    |                    |              |          |          |          |                   | 0            |                                 |                            |          |                   | 0            |     |       |       |           |       |       |                   |  |
| Other        |                       |                    |                    |              |          |          |          |                   | 0            |                                 |                            |          |                   | 0            |     |       |       |           |       |       |                   |  |
| Prop Share   |                       |                    |                    |              |          |          |          |                   | 0            |                                 |                            |          |                   | 0            |     |       |       |           |       |       |                   |  |
| <b>Total</b> | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>1,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,750</b> | <b>0</b>                        | <b>0</b>                   | <b>0</b> | <b>0</b>          | <b>1,750</b> |     |       |       |           |       |       |                   |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

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

| Element      | Cost Projections:      |                    |                    |          |              |          |          |                   |              |                                    | Comprehensive Plan |                                 |                         |    |  |
|--------------|------------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|--------------|------------------------------------|--------------------|---------------------------------|-------------------------|----|--|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | TE |  |
| Design       |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| Acquisition  |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| Construction |                        |                    |                    |          | 5,000        |          |          |                   | 5,000        |                                    |                    |                                 |                         |    |  |
| Other        |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>5,000</b> | <b>0</b>                           | <b>0</b>           | <b>0</b>                        | <b>5,000</b>            |    |  |

| Category     | Funding Projections:  |                    |                    |          |              |          |          |                   |              |           | Operating Cost Projections |          |          |                   |  |
|--------------|-----------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|--------------|-----------|----------------------------|----------|----------|-------------------|--|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Committed | Planned                    | F/Y      | 1st Year | Annual<br>Ongoing |  |
| Ad Valorem   |                       |                    |                    |          |              |          |          |                   | 0            |           |                            |          |          |                   |  |
| Impact Fees  |                       |                    |                    |          |              |          |          |                   | 0            |           |                            |          |          |                   |  |
| Grants       |                       |                    |                    |          | 4,000        |          |          |                   | 4,000        |           |                            |          |          |                   |  |
| Operating    |                       |                    |                    |          | 1,000        |          |          |                   | 1,000        |           |                            |          |          |                   |  |
| Bonds        |                       |                    |                    |          |              |          |          |                   | 0            |           |                            |          |          |                   |  |
| Other        |                       |                    |                    |          |              |          |          |                   | 0            |           |                            |          |          |                   |  |
| Prop Share   |                       |                    |                    |          |              |          |          |                   | 0            |           |                            |          |          |                   |  |
| <b>Total</b> | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>5,000</b> | <b>0</b>  | <b>0</b>                   | <b>0</b> | <b>0</b> | <b>0</b>          |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County - Additional Tie Down Apron - Construction **Unit #:**

**Description:** This project will provide an additional ( 150,000 sq ft) tie down apron to meet the demand projected in the future.

| Cost Projections: |                        |                    |                    |              |          |          |          |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |              |          |          |          |                   | 0            | TE                                 |                  |                                 |                         |
| Acquisition       |                        |                    |                    |              |          |          |          |                   | 0            | 1.7A                               | N                | I                               |                         |
| Construction      |                        |                    |                    | 6,075        |          |          |          |                   | 6,075        |                                    |                  |                                 | N                       |
| Other             |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>6,075</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>6,075</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |              |          |          |          |                   |              | Operating Cost Projections |       |       |           |       |       |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|--------------|----------------------------|-------|-------|-----------|-------|-------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | F/Y                        | Staff | O & M | Equipment | Other | Total | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |              |          |          |          |                   | 0            |                            |       |       |           |       | 0     |                   |
| Impact Fees          |                       |                    |                    |              |          |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| Grants               |                       |                    |                    | 4,890        |          |          |          |                   | 4,890        |                            |       |       |           |       |       |                   |
| Operating            |                       |                    |                    | 1,185        |          |          |          |                   | 1,185        |                            |       |       |           |       |       |                   |
| Bonds                |                       |                    |                    |              |          |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| Other                |                       |                    |                    |              |          |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| Prop Share           |                       |                    |                    |              |          |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>6,075</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>6,075</b> |                            |       |       |           |       |       |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|   |                                |                            |                            |                  |                |                |                |                           |              |  |                           |  |
|---|--------------------------------|----------------------------|----------------------------|------------------|----------------|----------------|----------------|---------------------------|--------------|--|---------------------------|--|
| <b>Project Title: North County - Apron &amp; Taxi lanes Infrastructure - Construction</b> |                                |                            |                            |                  |                |                |                |                           |              |  | <b>Unit #:</b>            |  |
| <b>Description: This project will expand the infrastructure at the airport.</b>           |                                |                            |                            |                  |                |                |                |                           |              |  |                           |  |
| <b>Cost Projections:</b>  |                                |                            |                            |                  |                |                |                |                           |              |  |                           |  |
| <b>Element</b>  | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>Comprehensive Plan</b><br>Comp Plan Element<br>Policy Number<br>Project Category<br>Project Location<br>Special Y/N<br>High Hazard Area Y/N |                           |  |
| Design  |                                |                            |                            |                  |                |                |                |                           | 0            |  |                           |  |
| Acquisition   |                                |                            |                            |                  |                |                |                |                           | 0            |  |                           |  |
| Construction  |                                |                            | 2,025                      |                  |                |                |                |                           | 2,025        |  |                           |  |
| Other   |                                |                            |                            |                  |                |                |                |                           | 0            |  |                           |  |
| <b>Total</b>  | <b>0</b>                       | <b>0</b>                   | <b>0</b>                   | <b>2,025</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>2,025</b> |  |                           |  |
| <b>Funding Projections:</b>   |                                |                            |                            |                  |                |                |                |                           |              |  |                           |  |
| <b>Category</b>   | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                |                | <b>Planned</b> |                           |              | <b>Total</b>   |                           |  |
|   |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> |              |  |                           |  |
| Ad Valorem  |                                |                            |                            |                  |                |                |                |                           | 0            | Annual   |                           |  |
| Impact Fees   |                                |                            |                            |                  |                |                |                |                           | 0            | Ongoing  |                           |  |
| Grants  |                                |                            |                            | 1,650            |                |                |                |                           | 1,650        |  |                           |  |
| Operating   |                                |                            |                            | 375              |                |                |                |                           | 375          |  |                           |  |
| Bonds   |                                |                            |                            |                  |                |                |                |                           | 0            |  |                           |  |
| Other   |                                |                            |                            |                  |                |                |                |                           | 0            |  |                           |  |
| Prop Share  |                                |                            |                            |                  |                |                |                |                           | 0            |  |                           |  |
| <b>Total</b>  | <b>0</b>                       | <b>0</b>                   | <b>0</b>                   | <b>2,025</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                  | <b>2,025</b> | <b># of<br/>Positions</b>  |                           |  |
|   |                                |                            |                            |                  |                |                |                |                           |              | <b>1st Year</b>  | <b>Annual<br/>Ongoing</b> |  |
|   |                                |                            |                            |                  |                |                |                |                           |              | F/Y  |                           |  |
|   |                                |                            |                            |                  |                |                |                |                           |              | Staff  |                           |  |
|   |                                |                            |                            |                  |                |                |                |                           |              | O & M  |                           |  |
|   |                                |                            |                            |                  |                |                |                |                           |              | Equipment  |                           |  |
|   |                                |                            |                            |                  |                |                |                |                           |              | Other  |                           |  |
|   |                                |                            |                            |                  |                |                |                |                           |              | Total  | 0                         |  |
|   |                                |                            |                            |                  |                |                |                |                           |              | # of   |                           |  |
|   |                                |                            |                            |                  |                |                |                |                           |              | Positions  |                           |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County - Hangar Environmental Mitigation **Unit #:**

**Description:** This project will provide for the environmental mitigation associated with the construction of hangar facilities.

| Element      | Cost Projections:      |                    |                    |          |              |          |          |                   |              |                                    | Comprehensive Plan |                                 |                         |                           |
|--------------|------------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|--------------|------------------------------------|--------------------|---------------------------------|-------------------------|---------------------------|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | TE<br>1.7A<br>N<br>I<br>N |
| Design       |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |                           |
| Acquisition  |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |                           |
| Construction |                        |                    |                    |          | 2,500        |          |          |                   | 2,500        |                                    |                    |                                 |                         |                           |
| Other        |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |                           |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>2,500</b> | <b>0</b>                           | <b>0</b>           | <b>0</b>                        | <b>2,500</b>            |                           |

| Category     | Funding Projections:  |                    |                    |              | Planned                         |          |              |          | Operating Cost Projections |                   |          |          |                   |                   |
|--------------|-----------------------|--------------------|--------------------|--------------|---------------------------------|----------|--------------|----------|----------------------------|-------------------|----------|----------|-------------------|-------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Total        | Committed<br>FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014                    | Beyond<br>FY 2014 | F/Y      | 1st Year | Annual<br>Ongoing | # of<br>Positions |
| Ad Valorem   |                       |                    |                    |              |                                 |          |              |          |                            |                   |          |          |                   |                   |
| Impact Fees  |                       |                    |                    |              |                                 |          |              |          |                            |                   |          |          |                   |                   |
| Grants       |                       |                    |                    |              |                                 |          | 2,000        |          |                            |                   |          |          |                   |                   |
| Operating    |                       |                    |                    |              |                                 |          | 500          |          |                            |                   |          |          |                   |                   |
| Bonds        |                       |                    |                    |              |                                 |          |              |          |                            |                   |          |          |                   |                   |
| Other        |                       |                    |                    |              |                                 |          |              |          |                            |                   |          |          |                   |                   |
| Prop Share   |                       |                    |                    |              |                                 |          |              |          |                            |                   |          |          |                   |                   |
| <b>Total</b> | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>2,500</b> | <b>0</b>                        | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b>                   | <b>0</b>          | <b>0</b> | <b>0</b> | <b>0</b>          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County - Land Acquisition

**Unit #:** A005

**Description:** To repay a land loan to the Florida Department of Transportation for Land Acquisitions at North County Airport.

**Cost Projections:**

| Element      | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        |
|--------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|
| Design       |                        |                    |                    |          |          |          |          |                   | 0            |
| Acquisition  | 0                      | 1,625              | 1,625              |          |          |          |          |                   | 3,250        |
| Construction |                        |                    |                    |          |          |          |          |                   | 0            |
| Other        |                        |                    |                    |          |          |          |          |                   | 0            |
| <b>Total</b> | <b>0</b>               | <b>1,625</b>       | <b>1,625</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>3,250</b> |

**Comprehensive Plan**

|                      |      |
|----------------------|------|
| Comp Plan Element    | TE   |
| Policy Number        | 1.7A |
| Project Category     | 3    |
| Project Location     | 2    |
| Special Y/N          | N    |
| High Hazard Area Y/N | N    |

**Funding Projections:**

| Category     | Funding    |                    |                    | Committed |          |          | Planned  |                   |              | Total |
|--------------|------------|--------------------|--------------------|-----------|----------|----------|----------|-------------------|--------------|-------|
|              | Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011   | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |              |       |
| Ad Valorem   |            |                    |                    |           |          |          |          |                   | 0            |       |
| Impact Fees  |            |                    |                    |           |          |          |          |                   | 0            |       |
| Grants       |            |                    |                    |           |          |          |          |                   | 0            |       |
| Operating    | 0          | 1,625              | 1,625              |           |          |          |          |                   | 3,250        |       |
| Bonds        |            |                    |                    |           |          |          |          |                   | 0            |       |
| Other        |            |                    |                    |           |          |          |          |                   | 0            |       |
| Prop Share   |            |                    |                    |           |          |          |          |                   | 0            |       |
| <b>Total</b> | <b>0</b>   | <b>1,625</b>       | <b>1,625</b>       | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>3,250</b> |       |

**Operating Cost Projections**

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

|  |                                |                            |                            |                  |                |                |                |                           |              |                                   |                 |                           |
|--|--------------------------------|----------------------------|----------------------------|------------------|----------------|----------------|----------------|---------------------------|--------------|-----------------------------------|-----------------|---------------------------|
| <b>Project Title: North County - Runway 13/31 - Environmental Impact Study to Relocate</b>         |                                |                            |                            |                  |                |                |                |                           |              |                                   | <b>Unit #:</b>  |                           |
| <b>Description: This project is for the environmental study required to relocate runway 13-31.</b> |                                |                            |                            |                  |                |                |                |                           |              |                                   |                 |                           |
| <b>Cost Projections:</b>   |                                |                            |                            |                  |                |                |                |                           |              |                                   |                 |                           |
| <b>Element</b>   | <b>Spending<br/>Prior FY's</b> | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>Comprehensive Plan</b>         |                 |                           |
| Design   |                                |                            |                            |                  |                |                |                |                           | 0            | TE                                | 1.7A            | N                         |
| Acquisition  |                                |                            |                            |                  |                |                |                |                           | 0            | I                                 |                 |                           |
| Construction   |                                |                            |                            |                  |                | 2,300          |                |                           | 2,300        | High Hazard Area                  | Y/N             | N                         |
| Other  |                                |                            |                            |                  |                |                |                |                           | 0            |                                   |                 |                           |
| <b>Total</b>   | <b>0</b>                       | <b>0</b>                   | <b>0</b>                   | <b>0</b>         | <b>0</b>       | <b>2,300</b>   | <b>0</b>       | <b>0</b>                  | <b>2,300</b> |                                   |                 |                           |
| <b>Funding Projections:</b>  |                                |                            |                            |                  |                |                |                |                           |              |                                   |                 |                           |
| <b>Category</b>  | <b>Funding<br/>Prior FY's</b>  | <b>FY 2009<br/>Current</b> | <b>FY 2010<br/>Request</b> | <b>Committed</b> |                |                | <b>Planned</b> |                           |              | <b>Operating Cost Projections</b> |                 |                           |
|  |                                |                            |                            | <b>FY 2011</b>   | <b>FY 2012</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>Beyond<br/>FY 2014</b> | <b>Total</b> | <b>F/Y</b>                        | <b>1st Year</b> | <b>Annual<br/>Ongoing</b> |
| Ad Valorem   |                                |                            |                            |                  |                |                |                |                           | 0            |                                   |                 |                           |
| Impact Fees  |                                |                            |                            |                  |                |                |                |                           | 0            |                                   |                 |                           |
| Grants   |                                |                            |                            |                  |                | 1,750          |                |                           | 1,750        | O & M                             |                 |                           |
| Operating  |                                |                            |                            |                  |                | 550            |                |                           | 550          | Equipment                         |                 |                           |
| Bonds  |                                |                            |                            |                  |                |                |                |                           | 0            | Other                             |                 |                           |
| Other  |                                |                            |                            |                  |                |                |                |                           | 0            | Total                             | 0               | 0                         |
| Prop Share   |                                |                            |                            |                  |                |                |                |                           | 0            | # of                              |                 |                           |
| <b>Total</b>   | <b>0</b>                       | <b>0</b>                   | <b>0</b>                   | <b>0</b>         | <b>0</b>       | <b>2,300</b>   | <b>0</b>       | <b>0</b>                  | <b>2,300</b> | <b>Positions</b>                  |                 |                           |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County - Service Road from Terminal to T-Hangers - Construction **Unit #:**

**Description:** This project will provide for the construction of an internal service road from the terminal to the north side hangers.

| Cost Projections: |                     |                 |                 |            |          |          |          |                |            | Comprehensive Plan |               |                  |                  |             |                      |
|-------------------|---------------------|-----------------|-----------------|------------|----------|----------|----------|----------------|------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element           | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total      | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                     |                 |                 |            |          |          |          |                | 0          |                    | TE            |                  |                  |             |                      |
| Acquisition       |                     |                 |                 |            |          |          |          |                | 0          |                    | 1.7A          |                  |                  |             |                      |
| Construction      |                     |                 |                 | 550        |          |          |          |                | 550        |                    | N             |                  | I                |             |                      |
| Other             |                     |                 |                 |            |          |          |          |                | 0          |                    |               |                  |                  |             | N                    |
| <b>Total</b>      | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>550</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>550</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                    |                 |                 |                 |          |          |          |          |            | Operating Cost Projections |     |          |                |                |
|----------------------|--------------------|-----------------|-----------------|-----------------|----------|----------|----------|----------|------------|----------------------------|-----|----------|----------------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |          |          | Planned  |          |            | Total                      | F/Y | 1st Year | Annual Ongoing | # of Positions |
|                      |                    |                 |                 | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | FY 2014    |                            |     |          |                |                |
| Ad Valorem           |                    |                 |                 |                 |          |          |          |          |            |                            |     |          |                |                |
| Impact Fees          |                    |                 |                 |                 |          |          |          |          |            |                            |     |          |                |                |
| Grants               |                    |                 |                 | 440             |          |          |          |          | 440        |                            |     |          |                |                |
| Operating            |                    |                 |                 | 110             |          |          |          |          | 110        |                            |     |          |                |                |
| Bonds                |                    |                 |                 |                 |          |          |          |          | 0          |                            |     |          |                |                |
| Other                |                    |                 |                 |                 |          |          |          |          | 0          |                            |     |          |                |                |
| Prop Share           |                    |                 |                 |                 |          |          |          |          | 0          |                            |     |          |                |                |
| <b>Total</b>         | <b>0</b>           | <b>0</b>        | <b>0</b>        | <b>550</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>550</b> |                            |     |          |                |                |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:** A280

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

| Element      | Cost Projections:      |                    |                    |          |          |          |          |                   |            |                                    | Comprehensive Plan |                                 |                         |  |
|--------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|------------|------------------------------------|--------------------|---------------------------------|-------------------------|--|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |  |
| Design       |                        |                    |                    |          |          |          |          |                   | 0          |                                    |                    |                                 | TE                      |  |
| Acquisition  |                        |                    |                    |          |          |          |          |                   | 0          |                                    |                    |                                 | 1.7A                    |  |
| Construction | 0                      | 395                | 300                |          |          |          |          |                   | 695        |                                    | I                  |                                 | N                       |  |
| Other        |                        |                    |                    |          |          |          |          |                   | 0          |                                    |                    |                                 | I                       |  |
| <b>Total</b> | <b>0</b>               | <b>395</b>         | <b>300</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>695</b> |                                    |                    |                                 | N                       |  |

| Category     | Funding Projections:  |                    |                    |            | Planned            |                      |          |          | Operating Cost Projections |                   |          |          |          |                   |
|--------------|-----------------------|--------------------|--------------------|------------|--------------------|----------------------|----------|----------|----------------------------|-------------------|----------|----------|----------|-------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Total      | FY 2010<br>Request | FY 2011<br>Committed | FY 2012  | FY 2013  | FY 2014                    | Beyond<br>FY 2014 | Total    | F/Y      | 1st Year | Annual<br>Ongoing |
| Ad Valorem   |                       |                    |                    | 0          |                    |                      |          |          |                            |                   |          |          |          |                   |
| Impact Fees  |                       |                    |                    | 0          |                    |                      |          |          |                            |                   |          |          |          |                   |
| Grants       |                       |                    |                    | 0          |                    |                      |          |          |                            |                   |          |          |          |                   |
| Operating    | 0                     | 395                | 300                | 695        |                    |                      |          |          |                            |                   |          |          |          |                   |
| Bonds        |                       |                    |                    | 0          |                    |                      |          |          |                            |                   |          |          |          |                   |
| Other        |                       |                    |                    | 0          |                    |                      |          |          |                            |                   |          |          |          |                   |
| Prop Share   |                       |                    |                    | 0          |                    |                      |          |          |                            |                   |          |          |          |                   |
| <b>Total</b> | <b>0</b>              | <b>395</b>         | <b>300</b>         | <b>695</b> | <b>300</b>         | <b>0</b>             | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>0</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County Wetland Mitigation Credits **Unit #:** A295

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

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |              | Comprehensive Plan |               |                  |                  |             |                      |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                        |                    | 1,000              |          |          |          |          |                   | 1,000        | TE                 | 1.7A          | N                | I                |             |                      |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0            |                    |               |                  |                  |             |                      |
| Construction      |                        |                    |                    |          |          |          |          |                   | 0            |                    |               |                  |                  |             |                      |
| Other             |                        |                    |                    |          |          |          |          |                   | 0            |                    |               |                  |                  |             |                      |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>1,000</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,000</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                       |                    |                    |                      |                    |              | Operating Cost Projections |          |                   |                   |
|----------------------|-----------------------|--------------------|--------------------|----------------------|--------------------|--------------|----------------------------|----------|-------------------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed<br>FY 2011 | Planned<br>FY 2012 | Total        | F/Y                        | 1st Year | Annual<br>Ongoing | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |                      |                    | 0            |                            |          |                   |                   |
| Impact Fees          |                       |                    |                    |                      |                    | 0            |                            |          |                   |                   |
| Grants               |                       |                    |                    |                      |                    | 0            |                            |          |                   |                   |
| Operating            |                       |                    | 1,000              |                      |                    | 1,000        |                            |          |                   |                   |
| Bonds                |                       |                    |                    |                      |                    | 0            |                            |          |                   |                   |
| Other                |                       |                    |                    |                      |                    | 0            |                            |          |                   |                   |
| Prop Share           |                       |                    |                    |                      |                    | 0            |                            |          |                   |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>1,000</b>       | <b>0</b>             | <b>0</b>           | <b>1,000</b> |                            | <b>0</b> |                   |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Pahokee - T-Hangars

**Unit #:** A256

**Description:** This project is for the construction of a hangar at the Pahokee Airport.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |              | Comprehensive Plan                 |    |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|----|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | TE | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0            | 1.7A                               |    | 3                | 1                               | Y                       |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0            |                                    |    |                  |                                 |                         |
| Construction      | 297                    | 2,853              | 453                |          |          |          |          |                   | 3,603        |                                    |    |                  |                                 | N                       |
| Other             |                        |                    |                    |          |          |          |          |                   | 0            |                                    |    |                  |                                 |                         |
| <b>Total</b>      | <b>297</b>             | <b>2,853</b>       | <b>453</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>3,603</b> |                                    |    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |          |          |              | Operating Cost Projections |     |          |                   |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|--------------|----------------------------|-----|----------|-------------------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |              | Total                      | F/Y | 1st Year | Annual<br>Ongoing | # of<br>Positions |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | FY 2014      |                            |     |          |                   |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |                   |
| Grants               | 238                   | 1,047              |                    |                    |          |          |          |          | 1,285        |                            |     |          |                   |                   |
| Operating            | 59                    | 1,806              | 453                |                    |          |          |          |          | 2,318        |                            |     |          |                   |                   |
| Bonds                |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |                   |
| Other                |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |                   |
| Prop Share           |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |                   |
| <b>Total</b>         | <b>297</b>            | <b>2,853</b>       | <b>453</b>         | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,603</b> |                            |     |          |                   |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Addressable Fire Alarms**

**Unit #: A273**

**Description:** This project will replace the current unaddressable Fire Alarm system at the PBIA Main Terminal & Parking Garage to meet current building codes.

| Element      | Cost Projections:      |                    |                    |          |          |          |          |                   |              |                                    | Comprehensive Plan |                                 |                         |      |  |
|--------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|--------------------|---------------------------------|-------------------------|------|--|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | TE   |  |
| Design       |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                    |                                 |                         | 1.7A |  |
| Acquisition  |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                    |                                 |                         | 1    |  |
| Construction | 0                      | 1,500              | 900                |          |          |          |          |                   | 2,400        |                                    |                    | Y                               |                         | 1    |  |
| Other        |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                    |                                 |                         | N    |  |
| <b>Total</b> | <b>0</b>               | <b>1,500</b>       | <b>900</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>2,400</b> |                                    |                    |                                 |                         |      |  |

| Category     | Funding Projections:  |                    |                    |                      |                    | Operating Cost Projections |     |       |       |           |       |          |                   |
|--------------|-----------------------|--------------------|--------------------|----------------------|--------------------|----------------------------|-----|-------|-------|-----------|-------|----------|-------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed<br>FY 2011 | Planned<br>FY 2014 | Total                      | F/Y | Staff | O & M | Equipment | Other | Total    | # of<br>Positions |
| Ad Valorem   |                       |                    |                    |                      |                    | 0                          |     |       |       |           |       |          |                   |
| Impact Fees  |                       |                    |                    |                      |                    | 0                          |     |       |       |           |       |          |                   |
| Grants       |                       |                    |                    |                      |                    | 0                          |     |       |       |           |       |          |                   |
| Operating    | 0                     | 1,500              | 900                |                      |                    | 2,400                      |     |       |       |           |       | 0        | 0                 |
| Bonds        |                       |                    |                    |                      |                    | 0                          |     |       |       |           |       |          |                   |
| Other        |                       |                    |                    |                      |                    | 0                          |     |       |       |           |       |          |                   |
| Prop Share   |                       |                    |                    |                      |                    | 0                          |     |       |       |           |       |          |                   |
| <b>Total</b> | <b>0</b>              | <b>1,500</b>       | <b>900</b>         | <b>0</b>             | <b>0</b>           | <b>2,400</b>               |     |       |       |           |       | <b>0</b> |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Apron A Expansion Project**

**Unit #: A258**

**Description:** This project will expand the existing apron to allow for additional parking of aircraft located at Concourse B.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |              | Comprehensive Plan                 |    |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|----|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | TE | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0            |                                    |    | 3                | 1                               |                         |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0            |                                    |    |                  | Y                               |                         |
| Construction      | 422                    | 4,327              | 3,127              |          |          |          |          |                   | 7,876        |                                    |    |                  |                                 | N                       |
| Other             |                        |                    |                    |          |          |          |          |                   | 0            |                                    |    |                  |                                 |                         |
| <b>Total</b>      | <b>422</b>             | <b>4,327</b>       | <b>3,127</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>7,876</b> |                                    |    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |          |          |                   | Operating Cost Projections |     |       |       |           |       |       |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|----------------------------|-----|-------|-------|-----------|-------|-------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |                   | Total                      | F/Y | Staff | O & M | Equipment | Other | Total | # of<br>Positions |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |                            |     |       |       |           |       |       |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |          |          |                   |                            |     |       |       |           |       |       |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |       |       |           |       |       |                   |
| Grants               | 148                   | 1,678              | 1,025              |                    |          |          |          |          | 2,851             |                            |     |       |       |           |       |       |                   |
| Operating            | 14                    | 639                | 691                |                    |          |          |          |          | 1,344             |                            |     |       |       |           |       |       |                   |
| Bonds                |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |       |       |           |       |       |                   |
| Other                | 260                   | 2,010              | 1,411              |                    |          |          |          |          | 3,681             |                            |     |       |       |           | 0     | 0     |                   |
| Prop Share           |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |       |       |           |       |       |                   |
| <b>Total</b>         | <b>422</b>            | <b>4,327</b>       | <b>3,127</b>       | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,876</b>      |                            |     |       |       |           |       |       |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Directional Range - Very High Frequency Omni - Relocation**

**Unit #:**

**Description:** This project consists of the relocation of the existing Very High Frequency Omni-Directional Range on the southside of the airfield.

| Element      | Cost Projections:      |                    |                    |          |              |          |          |                   |              |                                    | Comprehensive Plan |                                 |                         |    |
|--------------|------------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|--------------|------------------------------------|--------------------|---------------------------------|-------------------------|----|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | TE |
| Design       |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |    |
| Acquisition  |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |    |
| Construction |                        |                    |                    |          | 5,800        |          |          |                   | 5,800        |                                    |                    |                                 |                         |    |
| Other        |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |    |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>5,800</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>5,800</b> | <b>0</b>                           | <b>0</b>           | <b>0</b>                        | <b>5,800</b>            |    |

| Category     | Funding Projections:  |                    |                    |          | Committed          |          |              |          | Planned  |                   |          |          | Operating Cost Projections |                   |          |          |          |           |          |          |                   |          |
|--------------|-----------------------|--------------------|--------------------|----------|--------------------|----------|--------------|----------|----------|-------------------|----------|----------|----------------------------|-------------------|----------|----------|----------|-----------|----------|----------|-------------------|----------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Total    | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total    | FY       | 1st Year                   | Annual<br>Ongoing | FY       | Staff    | O & M    | Equipment | Other    | Total    | # of<br>Positions |          |
| Ad Valorem   |                       |                    |                    |          |                    |          |              |          |          |                   |          |          |                            |                   |          |          |          |           |          |          |                   |          |
| Impact Fees  |                       |                    |                    |          |                    |          |              |          |          |                   |          |          |                            |                   |          |          |          |           |          |          |                   |          |
| Grants       |                       |                    |                    |          |                    |          | 5,075        |          |          |                   |          |          |                            |                   |          |          |          |           |          |          |                   |          |
| Operating    |                       |                    |                    |          |                    |          | 725          |          |          |                   |          |          |                            |                   |          |          |          |           |          |          |                   |          |
| Bonds        |                       |                    |                    |          |                    |          |              |          |          |                   |          |          |                            |                   |          |          |          |           |          |          |                   |          |
| Other        |                       |                    |                    |          |                    |          |              |          |          |                   |          |          |                            |                   |          |          |          |           |          |          |                   |          |
| Prop Share   |                       |                    |                    |          |                    |          |              |          |          |                   |          |          |                            |                   |          |          |          |           |          |          |                   |          |
| <b>Total</b> | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>5,800</b>       | <b>0</b> | <b>5,800</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>5,800</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** - Enplane/Deplane Roadway Lighting **Unit #:** A288

**Description:** This project will provide for the installation of lighting for the enplane and deplane roadway at the main terminal at PBIA.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |            | Comprehensive Plan                 |    |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|------------|------------------------------------|----|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      | Comp Plan Element<br>Policy Number | TE | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0          | 1.7A                               |    | 3                | 1                               | Y                       |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0          |                                    |    |                  |                                 |                         |
| Construction      | 0                      | 0                  | 250                |          |          |          |          |                   | 250        |                                    |    |                  |                                 | N                       |
| Other             |                        |                    |                    |          |          |          |          |                   | 0          |                                    |    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>250</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>250</b> |                                    |    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |          |          |            | Operating Cost Projections |     |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|------------|----------------------------|-----|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |            | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | FY 2014    |                            |     |          |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |          |          |            |                            |     |          |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |          |          |            |                            |     |          |                   |
| Grants               | 0                     | 0                  | 0                  |                    |          |          |          |          | 0          |                            |     |          |                   |
| Operating            | 0                     | 0                  | 250                |                    |          |          |          |          | 250        |                            |     |          |                   |
| Bonds                |                       | 0                  | 0                  |                    |          |          |          |          | 0          |                            |     |          |                   |
| Other                | 0                     |                    |                    |                    |          |          |          |          | 0          |                            |     |          |                   |
| Prop Share           |                       |                    |                    |                    |          |          |          |          | 0          |                            |     |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>250</b>         | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |                            |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Equipment Airport Administration      **Unit #:** A030

**Description:** To designate funds to purchase capital equipment .

| <b>Cost Projections:</b> |                     |                 |                 |            |            |            |            |                |              | <b>Comprehensive Plan</b> |               |                  |                  |             |                      |
|--------------------------|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|--------------|---------------------------|---------------|------------------|------------------|-------------|----------------------|
| Element                  | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        | Comp Plan Element         | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design                   |                     |                 |                 |            |            |            |            |                | 0            | TE                        | 1.7A          | 3                | I                | Y           | N                    |
| Acquisition              | 907                 | 1,203           | 350             | 400        | 412        | 425        | 435        |                | 4,132        |                           |               |                  |                  |             |                      |
| Construction             |                     |                 |                 |            |            |            |            |                | 0            |                           |               |                  |                  |             |                      |
| Other                    |                     |                 |                 |            |            |            |            |                | 0            |                           |               |                  |                  |             |                      |
| <b>Total</b>             | <b>907</b>          | <b>1,203</b>    | <b>350</b>      | <b>400</b> | <b>412</b> | <b>425</b> | <b>435</b> | <b>0</b>       | <b>4,132</b> |                           |               |                  |                  |             |                      |

| <b>Funding Projections:</b> |                    |                 |                 |            |            |            |            |                |              | <b>Operating Cost Projections</b> |       |       |           |       |          |                |
|-----------------------------|--------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|--------------|-----------------------------------|-------|-------|-----------|-------|----------|----------------|
| Category                    | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        | F/Y                               | Staff | O & M | Equipment | Other | Total    | # of Positions |
| Ad Valorem                  |                    |                 |                 |            |            |            |            |                | 0            |                                   |       |       |           |       |          |                |
| Impact Fees                 |                    |                 |                 |            |            |            |            |                | 0            |                                   |       |       |           |       |          |                |
| Grants                      |                    |                 |                 |            |            |            |            |                | 0            |                                   |       |       |           |       |          |                |
| Operating                   | 907                | 1,203           | 350             | 400        | 412        | 425        | 435        |                | 4,132        |                                   |       |       |           |       |          |                |
| Bonds                       |                    |                 |                 |            |            |            |            |                | 0            |                                   |       |       |           |       |          |                |
| Other                       |                    |                 |                 |            |            |            |            |                | 0            |                                   |       |       |           |       |          |                |
| Prop Share                  |                    |                 |                 |            |            |            |            |                | 0            |                                   |       |       |           |       |          |                |
| <b>Total</b>                | <b>907</b>         | <b>1,203</b>    | <b>350</b>      | <b>400</b> | <b>412</b> | <b>425</b> | <b>435</b> | <b>0</b>       | <b>4,132</b> |                                   |       |       |           |       | <b>0</b> |                |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Equipment Terminal Maintenance**

**Unit #: A035**

**Description:** To designate funds to purchase capital equipment for the terminal maintenance department. Also to fund various building improvements at PBIA.

| Element      | Cost Projections:      |                    |                    |            |            |              |              |                   |               |                                    | Comprehensive Plan |                                 |                         |    |
|--------------|------------------------|--------------------|--------------------|------------|------------|--------------|--------------|-------------------|---------------|------------------------------------|--------------------|---------------------------------|-------------------------|----|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | TE |
| Design       |                        |                    |                    |            |            |              |              |                   | 0             |                                    |                    |                                 |                         |    |
| Acquisition  |                        |                    |                    |            |            |              |              |                   | 0             |                                    |                    |                                 |                         |    |
| Construction | 1,808                  | 2,718              |                    | 950        | 979        | 1,008        | 1,038        |                   | 8,501         |                                    |                    |                                 |                         |    |
| Other        | 969                    | 130                | 906                |            |            |              |              |                   | 2,005         |                                    |                    |                                 |                         |    |
| <b>Total</b> | <b>2,777</b>           | <b>2,848</b>       | <b>906</b>         | <b>950</b> | <b>979</b> | <b>1,008</b> | <b>1,038</b> | <b>0</b>          | <b>10,506</b> |                                    |                    |                                 |                         |    |

| Category     | Funding Projections:  |                    |                    |            | Planned            |              |              |          | Operating Cost Projections |                   |       |          |                   |                   |
|--------------|-----------------------|--------------------|--------------------|------------|--------------------|--------------|--------------|----------|----------------------------|-------------------|-------|----------|-------------------|-------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Total      | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013  | FY 2014                    | Beyond<br>FY 2014 | Total | 1st Year | Annual<br>Ongoing | # of<br>Positions |
| Ad Valorem   |                       |                    |                    |            |                    |              |              |          |                            |                   |       |          |                   |                   |
| Impact Fees  |                       |                    |                    |            |                    |              |              |          |                            |                   |       |          |                   |                   |
| Grants       |                       | 1,000              |                    |            |                    |              |              |          |                            |                   |       |          |                   |                   |
| Operating    | 2,777                 | 848                | 906                | 950        | 979                | 1,008        | 1,038        |          | 8,506                      |                   |       |          |                   |                   |
| Bonds        |                       |                    |                    |            |                    |              |              |          | 0                          |                   |       |          |                   |                   |
| Other        |                       | 1,000              |                    |            |                    |              |              |          | 1,000                      |                   |       |          |                   |                   |
| Prop Share   |                       |                    |                    |            |                    |              |              |          | 0                          |                   |       |          |                   |                   |
| <b>Total</b> | <b>2,777</b>          | <b>2,848</b>       | <b>906</b>         | <b>950</b> | <b>979</b>         | <b>1,008</b> | <b>1,038</b> | <b>0</b> | <b>10,506</b>              |                   |       |          |                   |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Golfview - Apron **Unit #:**

**Description:** This project will continue the development of the golfview area for aviation use.

| Element      | Cost Projections:      |                    |                    |          |              |          |          |                   |              |                                    | Comprehensive Plan |                                 |                         |    |  |
|--------------|------------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|--------------|------------------------------------|--------------------|---------------------------------|-------------------------|----|--|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | TE |  |
| Design       |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| Acquisition  |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| Construction |                        |                    |                    |          | 6,000        |          |          |                   | 6,000        |                                    |                    |                                 |                         |    |  |
| Other        |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                    |                                 |                         |    |  |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>6,000</b> | <b>0</b>                           | <b>0</b>           | <b>0</b>                        | <b>6,000</b>            |    |  |

| Category     | Funding Projections:  |                    |                    |          |              |          |          |                   |              |          | Operating Cost Projections |          |          |                   |  |
|--------------|-----------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|--------------|----------|----------------------------|----------|----------|-------------------|--|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Planned  | Committed                  | F/Y      | 1st Year | Annual<br>Ongoing |  |
| Ad Valorem   |                       |                    |                    |          |              |          |          |                   | 0            |          |                            |          |          |                   |  |
| Impact Fees  |                       |                    |                    |          |              |          |          |                   | 0            |          |                            |          |          |                   |  |
| Grants       |                       |                    |                    |          | 5,250        |          |          |                   | 5,250        |          |                            |          |          |                   |  |
| Operating    |                       |                    |                    |          | 750          |          |          |                   | 750          |          |                            |          |          |                   |  |
| Bonds        |                       |                    |                    |          |              |          |          |                   | 0            |          |                            |          |          |                   |  |
| Other        |                       |                    |                    |          |              |          |          |                   | 0            |          |                            |          |          |                   |  |
| Prop Share   |                       |                    |                    |          |              |          |          |                   | 0            |          |                            |          |          |                   |  |
| <b>Total</b> | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>6,000</b> | <b>0</b> | <b>0</b>                   | <b>0</b> | <b>0</b> | <b>0</b>          |  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Golfview - Apron and Associated Infrastructure - Construction** **Unit #:**

**Description:** This project consists of the construction of apron and associated infrastructure necessary to support aviation - related development in the Golfview area.

| Cost Projections: |                        |                    |                    |          |               |          |          |                   |               | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|---------------|----------|----------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012       | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |               |          |          |                   | 0             | TE                                 |                  |                                 |                         |
| Acquisition       |                        |                    |                    |          |               |          |          |                   | 0             | 1.7A                               | N                | I                               |                         |
| Construction      |                        |                    | 77,700             |          |               |          |          |                   | 77,700        |                                    |                  |                                 | N                       |
| Other             |                        |                    |                    |          |               |          |          |                   | 0             |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>77,700</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>77,700</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |          |               |          |          |                   |               | Operating Cost Projections |       |       |           |       |          |                   |
|----------------------|-----------------------|--------------------|--------------------|----------|---------------|----------|----------|-------------------|---------------|----------------------------|-------|-------|-----------|-------|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012       | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | F/Y                        | Staff | O & M | Equipment | Other | Total    | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |          |               |          |          |                   | 0             |                            |       |       |           |       |          |                   |
| Impact Fees          |                       |                    |                    |          |               |          |          |                   | 0             |                            |       |       |           |       |          |                   |
| Grants               |                       |                    | 58,275             |          |               |          |          |                   | 58,275        |                            |       |       |           |       |          |                   |
| Operating            |                       |                    | 0                  |          |               |          |          |                   | 0             |                            |       |       |           |       |          |                   |
| Bonds                |                       |                    |                    |          |               |          |          |                   | 0             |                            |       |       |           |       |          |                   |
| Other                |                       |                    | 19,425             |          |               |          |          |                   | 19,425        |                            |       |       |           |       |          |                   |
| Prop Share           |                       |                    |                    |          |               |          |          |                   | 0             |                            |       |       |           |       |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>77,700</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>77,700</b> |                            |       |       |           |       | <b>0</b> |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Golfview - Facilities - Construction **Unit #:**

**Description:** This project consists of the construction of aviation - related buildings in the Golfview area.

| Cost Projections: |                        |                    |                    |          |                |          |          |                   |                | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------------|----------|----------|-------------------|----------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012        | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total          | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |                |          |          |                   | 0              | TE                                 | 1.7A             | N                               |                         |
| Acquisition       |                        |                    |                    |          |                |          |          |                   | 0              |                                    |                  | I                               |                         |
| Construction      |                        |                    | 136,500            |          |                |          |          |                   | 136,500        |                                    |                  | N                               |                         |
| Other             |                        |                    |                    |          |                |          |          |                   | 0              |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>136,500</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>136,500</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |                |          |          |          |                   | Operating Cost Projections |     |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------------|----------|----------|----------|-------------------|----------------------------|-----|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |                |          | Planned  |          |                   | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011        | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |                            |     |          |                   |
| Ad Valorem           |                       |                    |                    |                    |                |          |          |          | 0                 |                            |     |          |                   |
| Impact Fees          |                       |                    |                    |                    |                |          |          |          | 0                 |                            |     |          |                   |
| Grants               |                       |                    |                    |                    | 102,375        |          |          |          | 102,375           | Equipment                  |     |          |                   |
| Operating            |                       |                    |                    |                    | 0              |          |          |          | 0                 | Other                      |     |          |                   |
| Bonds                |                       |                    |                    |                    |                |          |          |          | 0                 |                            |     |          |                   |
| Other                |                       |                    |                    |                    | 34,125         |          |          |          | 34,125            | Total                      | 0   | 0        | 0                 |
| Prop Share           |                       |                    |                    |                    |                |          |          |          | 0                 | # of                       |     |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>136,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>136,500</b>    | Positions                  |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Land Acquisition W 9L-27R**

**Unit #: A187**

**Description: This project is to purchase certain properties located within the Noise Impacted area adjacent to Palm Beach International Airport.**

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0            | TE                                 |                  |                                 |                         |
| Acquisition       | 1,253                  | 1,992              | 1,000              |          |          |          |          |                   | 4,245        | 1.7A                               | N                | I                               |                         |
| Construction      |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                  |                                 |                         |
| Other             |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                  |                                 | N                       |
| <b>Total</b>      | <b>1,253</b>           | <b>1,992</b>       | <b>1,000</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>4,245</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |          |          |              | Operating Cost Projections |     |          |                   |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|--------------|----------------------------|-----|----------|-------------------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |              | Total                      | F/Y | 1st Year | Annual<br>Ongoing | # of<br>Positions |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | FY 2014      |                            |     |          |                   |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |                   |
| Grants               |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |                   |
| Operating            | 1,253                 | 1,992              | 1,000              |                    |          |          |          |          | 4,245        | Equipment                  |     |          |                   |                   |
| Bonds                |                       |                    |                    |                    |          |          |          |          | 0            | Other                      |     |          |                   |                   |
| Other                |                       |                    |                    |                    |          |          |          |          | 0            | Total                      | 0   | 0        |                   |                   |
| Prop Share           |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |                   |
| <b>Total</b>         | <b>1,253</b>          | <b>1,992</b>       | <b>1,000</b>       | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,245</b> |                            |     |          |                   |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Midfield Taxiway "L" EAST** **Unit #: A233**

**Description: This project consists of the construction of the complete full length taxiway parallel to Runway 9L-27R at PBIA. This project will also upgrade the existing portion of Taxiway "L" to Airplane Design Group IV standards.**

| Cost Projections:  |                     |                 |                 |          |          |          |          |                |               | Comprehensive Plan |               |                  |                  |             |                      |
|--------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|---------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total         | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 |          |          |          |          |                | 0             |                    | TE            | 1.7A             | I                |             |                      |
| Construction       | 58                  | 16,841          | 16,950          |          |          |          |          |                | 33,849        |                    |               |                  | I                | Y           | N                    |
| Other              |                     |                 |                 |          |          |          |          |                | 0             |                    |               |                  |                  |             |                      |
| <b>Total</b>       | <b>58</b>           | <b>16,841</b>   | <b>16,950</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>33,849</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                    |                 |                 |          |          |          |          |                |               | Operating Cost Projections |       |       |           |       |       |                |
|----------------------|--------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|---------------|----------------------------|-------|-------|-----------|-------|-------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total         | F/Y                        | Staff | O & M | Equipment | Other | Total | # of Positions |
| Ad Valorem           |                    |                 |                 |          |          |          |          |                | 0             |                            |       |       |           |       |       |                |
| Impact Fees          |                    |                 |                 |          |          |          |          |                | 0             |                            |       |       |           |       |       |                |
| Grants               | 5                  | 8,421           | 8,475           |          |          |          |          |                | 16,901        |                            |       |       |           |       |       |                |
| Operating            | 53                 | 429             |                 |          |          |          |          |                | 482           |                            |       |       |           |       |       |                |
| Bonds                |                    |                 |                 |          |          |          |          |                | 0             |                            |       |       |           |       |       |                |
| Other                |                    | 7,991           | 8,475           |          |          |          |          |                | 16,466        |                            |       |       |           |       |       |                |
| Prop Share           |                    |                 |                 |          |          |          |          |                | 0             |                            |       |       |           |       |       |                |
| Prop Share           |                    |                 |                 |          |          |          |          |                | 0             |                            |       |       |           |       |       |                |
| Prop Share           |                    |                 |                 |          |          |          |          |                | 0             |                            |       |       |           |       |       |                |
| <b>Total</b>         | <b>58</b>          | <b>16,841</b>   | <b>16,950</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>33,849</b> |                            |       |       |           |       | 0     |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Parking Garage 1 Restoration**

**Unit #: A274**

**Description:** This project will provide repairs, rehabilitation and/or maintenance required to extend the life of the existing Long Term Parking Garage.

| <b>Cost Projections:</b> |                        |                    |                    |          |          |          |          |                   |              | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design Acquisition       | 158                    | 202                |                    |          |          |          |          |                   | 360          | TE                                 | 3                | 1.7A                            |                         |
| Construction             |                        | 1,350              | 1,448              |          |          |          |          |                   | 2,798        |                                    | 1                | Y                               |                         |
| Other                    | 15                     |                    |                    |          |          |          |          |                   | 15           |                                    |                  | N                               |                         |
| <b>Total</b>             | <b>173</b>             | <b>1,552</b>       | <b>1,448</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>3,173</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                       |                    |                    |          |          |          |          |                   |              | <b>Operating Cost Projections</b> |       |       |           |       |       |                   |
|-----------------------------|-----------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|-----------------------------------|-------|-------|-----------|-------|-------|-------------------|
| Category                    | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | F/Y                               | Staff | O & M | Equipment | Other | Total | # of<br>Positions |
| Ad Valorem                  |                       |                    |                    |          |          |          |          |                   | 0            |                                   |       |       |           |       |       |                   |
| Impact Fees                 |                       |                    |                    |          |          |          |          |                   | 0            |                                   |       |       |           |       |       |                   |
| Grants                      |                       |                    |                    |          |          |          |          |                   | 0            |                                   |       |       |           |       |       |                   |
| Operating                   | 173                   | 1,552              | 1,448              |          |          |          |          |                   | 3,173        |                                   |       |       |           |       |       |                   |
| Bonds                       |                       |                    |                    |          |          |          |          |                   | 0            |                                   |       |       |           |       |       |                   |
| Other                       |                       |                    |                    |          |          |          |          |                   | 0            |                                   |       |       |           |       |       |                   |
| Prop Share                  |                       |                    |                    |          |          |          |          |                   | 0            |                                   |       |       |           |       |       |                   |
| <b>Total</b>                | <b>173</b>            | <b>1,552</b>       | <b>1,448</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>3,173</b> |                                   |       |       |           |       |       |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Part 150 - Federal Aviation Regulation Noise Study** **Unit #:**

**Description:** This project will update the part 150 study for the Airport. A noise study undertaken following guidance in Federal Aviation Regulation (FAR) Part 150 governing noise and land use compatibility studies and programs.

| Element      | Cost Projections:      |                    |                    |          |          |          |          |                   |            |                                    | Comprehensive Plan |                                 |                         |      |
|--------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|------------|------------------------------------|--------------------|---------------------------------|-------------------------|------|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total      | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | TE   |
| Design       |                        |                    |                    |          |          | 800      |          |                   | 800        |                                    |                    |                                 |                         | 1.7A |
| Acquisition  |                        |                    |                    |          |          |          |          |                   | 0          |                                    |                    |                                 |                         | N    |
| Construction |                        |                    |                    |          |          |          |          |                   | 0          |                                    |                    |                                 |                         | I    |
| Other        |                        |                    |                    |          |          |          |          |                   | 0          |                                    |                    |                                 |                         | N    |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>800</b> | <b>0</b>                           | <b>0</b>           | <b>0</b>                        | <b>800</b>              |      |

| Category              | Funding Projections:  |                    |                    |            | Planned            |          |            |          | Operating Cost Projections |                   |          |          |          |                   |
|-----------------------|-----------------------|--------------------|--------------------|------------|--------------------|----------|------------|----------|----------------------------|-------------------|----------|----------|----------|-------------------|
|                       | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Total      | FY 2010<br>Request | FY 2011  | FY 2012    | FY 2013  | FY 2014                    | Beyond<br>FY 2014 | Total    | FY       | 1st Year | Annual<br>Ongoing |
| Ad Valorem            |                       |                    |                    |            |                    |          |            |          |                            |                   |          |          |          |                   |
| Impact Fees           |                       |                    |                    |            |                    |          |            |          |                            |                   |          |          |          |                   |
| Grants                |                       |                    |                    |            |                    |          | 760        |          |                            |                   |          |          |          |                   |
| Operating             |                       |                    |                    |            |                    |          | 40         |          |                            |                   |          |          |          |                   |
| Bonds                 |                       |                    |                    |            |                    |          |            |          |                            |                   |          |          |          |                   |
| Other                 |                       |                    |                    |            |                    |          |            |          |                            |                   |          |          |          |                   |
| Prop Share            |                       |                    |                    |            |                    |          |            |          |                            |                   |          |          |          |                   |
| <b>Total</b>          | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>800</b> | <b>0</b>           | <b>0</b> | <b>800</b> | <b>0</b> | <b>0</b>                   | <b>0</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          |
| <b># of Positions</b> |                       |                    |                    |            |                    |          |            |          |                            |                   |          |          |          |                   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Runway 13/31 - Safety Area Pavement Rehabilitation**

**Unit #: A283**

**Description: This project consists of the rehabilitation and repair of the existing 7000 foot crosswind runway 13-31 at PBIA.**

| Cost Projections:  |                     |                 |                 |          |          |          |          |                |              | Comprehensive Plan              |                  |                              |                      |
|--------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|---------------------------------|------------------|------------------------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element Policy Number | Project Category | Project Location Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 |          |          |          |          |                | 0            | TE                              | 1.7A             | N                            |                      |
| Construction       | 0                   | 3,500           | 3,870           |          |          |          |          |                | 7,370        | I                               |                  |                              |                      |
| Other              |                     |                 |                 |          |          |          |          |                | 0            | N                               |                  |                              |                      |
| <b>Total</b>       | <b>0</b>            | <b>3,500</b>    | <b>3,870</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>7,370</b> |                                 |                  |                              |                      |

| Funding Projections: |                    |                 |                 |          |          |          |          |                |              | Operating Cost Projections |          |                |
|----------------------|--------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|----------------------------|----------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | F/Y                        | 1st Year | Annual Ongoing |
| Ad Valorem           |                    |                 |                 |          |          |          |          |                | 0            |                            |          |                |
| Impact Fees          |                    |                 |                 |          |          |          |          |                | 0            | Staff                      |          |                |
| Grants               | 0                  | 3,063           | 3,386           |          |          |          |          |                | 6,449        | O & M                      |          |                |
| Operating            | 0                  | 437             | 484             |          |          |          |          |                | 921          | Equipment                  |          |                |
| Bonds                |                    |                 |                 |          |          |          |          |                | 0            | Other                      |          |                |
| Other                |                    |                 |                 |          |          |          |          |                | 0            | Total                      | 0        | 0              |
| Prop Share           |                    |                 |                 |          |          |          |          |                | 0            | # of Positions             |          |                |
| <b>Total</b>         | <b>0</b>           | <b>3,500</b>    | <b>3,870</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>7,370</b> |                            |          |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Runway 13-31 - Taxiway F and Taxiway B - Extensions**

**Unit #:**

**Description:** This project consists of the extension of Runway 13-31, Taxiway F, Taxiway B to the NW as part of the overall airfield project.

| Cost Projections: |                     |                 |                 |          |          |          |               |                |               | Comprehensive Plan |               |                  |                  |             |                      |
|-------------------|---------------------|-----------------|-----------------|----------|----------|----------|---------------|----------------|---------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element           | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014       | Beyond FY 2014 | Total         | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                     |                 |                 |          |          |          |               |                | 0             |                    | TE            |                  |                  |             |                      |
| Acquisition       |                     |                 |                 |          |          |          |               |                | 0             |                    | 1.7A          |                  |                  |             |                      |
| Construction      |                     |                 |                 |          |          |          | 24,150        |                | 24,150        |                    | N             |                  | I                |             |                      |
| Other             |                     |                 |                 |          |          |          |               |                | 0             |                    |               |                  |                  |             | N                    |
| <b>Total</b>      | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>24,150</b> | <b>0</b>       | <b>24,150</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                    |                 |                 |                 |          |          |               |          |               | Operating Cost Projections |     |          |                |
|----------------------|--------------------|-----------------|-----------------|-----------------|----------|----------|---------------|----------|---------------|----------------------------|-----|----------|----------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |          |          | Planned       |          |               | Total                      | F/Y | 1st Year | Annual Ongoing |
|                      |                    |                 |                 | FY 2010 Request | FY 2011  | FY 2012  | FY 2013       | FY 2014  | FY 2014       |                            |     |          |                |
| Ad Valorem           |                    |                 |                 |                 |          |          |               |          |               |                            |     |          |                |
| Impact Fees          |                    |                 |                 |                 |          |          |               |          |               |                            |     |          |                |
| Grants               |                    |                 |                 |                 |          |          | 21,536        |          | 21,536        |                            |     |          |                |
| Operating            |                    |                 |                 |                 |          |          | 2,614         |          | 2,614         |                            |     |          |                |
| Bonds                |                    |                 |                 |                 |          |          |               |          |               |                            |     |          |                |
| Other                |                    |                 |                 |                 |          |          |               |          |               |                            |     |          |                |
| Prop Share           |                    |                 |                 |                 |          |          |               |          |               |                            |     |          |                |
| <b>Total</b>         | <b>0</b>           | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>24,150</b> | <b>0</b> | <b>24,150</b> |                            |     |          |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Runway 9/27 Environmental Impact Study**

**Unit #: A259**

**Description: To provide funding to cover the cost of the Environmental Impact Study for PBIA.**

| Cost Projections:     |                        |                    |                    |          |          |          |          |                   |               | Comprehensive Plan                 |                  |                                 |                         |
|-----------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element               | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design<br>Acquisition | 3,614                  | 5,955              | 3,955              |          |          |          |          |                   | 13,524        | TE                                 | 3                | 1.7A                            |                         |
| Construction          |                        |                    |                    |          |          |          |          |                   | 0             |                                    | 1                | Y                               |                         |
| Other                 |                        |                    |                    |          |          |          |          |                   | 0             |                                    | Y                | N                               |                         |
| <b>Total</b>          | <b>3,614</b>           | <b>5,955</b>       | <b>3,955</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>13,524</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |          |          |                   | Operating Cost Projections |                  |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|----------------------------|------------------|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |                   | Total                      | F/Y              | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |                            |                  |          |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |          |          | 0                 |                            |                  |          |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |          |          | 0                 |                            |                  |          |                   |
| Grants               | 2,465                 | 2,456              | 1,978              |                    |          |          |          |          | 6,899             |                            |                  |          |                   |
| Operating            | 1,133                 | 3,499              | 1,977              |                    |          |          |          |          | 6,609             |                            |                  |          |                   |
| Bonds                |                       |                    |                    |                    |          |          |          |          | 0                 |                            |                  |          |                   |
| Other                | 16                    |                    |                    |                    |          |          |          |          | 16                |                            |                  |          |                   |
| Prop Share           |                       |                    |                    |                    |          |          |          |          | 0                 |                            |                  |          |                   |
| <b>Total</b>         | <b>3,614</b>          | <b>5,955</b>       | <b>3,955</b>       | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,524</b>     | <b># of</b>                | <b>Positions</b> | <b>0</b> | <b>0</b>          |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Runway 9R-27L - Extension - Construction**

**Unit #:**

**Description:** This project consists of the construction of a runway to increase capacity of the airfield in order to operate more efficiently.

| Element      | Cost Projections:      |                    |                    |          |               |               |               |                   |               |                                    | Comprehensive Plan |                  |             |                      |  |
|--------------|------------------------|--------------------|--------------------|----------|---------------|---------------|---------------|-------------------|---------------|------------------------------------|--------------------|------------------|-------------|----------------------|--|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012       | FY 2013       | FY 2014       | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category   | Project Location | Special Y/N | High Hazard Area Y/N |  |
| Design       |                        |                    |                    |          |               |               |               |                   | 0             |                                    |                    |                  |             | TE                   |  |
| Acquisition  |                        |                    |                    |          |               |               |               |                   | 0             |                                    |                    |                  |             | 1.7A                 |  |
| Construction |                        |                    |                    |          | 27,461        | 47,781        | 17,347        |                   | 92,589        |                                    |                    |                  |             | N                    |  |
| Other        |                        |                    |                    |          |               |               |               |                   | 0             |                                    |                    |                  |             | I                    |  |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>27,461</b> | <b>47,781</b> | <b>17,347</b> | <b>0</b>          | <b>92,589</b> |                                    |                    |                  |             | N                    |  |

| Category     | Funding Projections:  |                    |                    |          |               | Operating Cost Projections |               |                   |               |                  |          |                   |
|--------------|-----------------------|--------------------|--------------------|----------|---------------|----------------------------|---------------|-------------------|---------------|------------------|----------|-------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012       | Planned<br>FY 2013         | FY 2014       | Beyond<br>FY 2014 | Total         | F/Y              | 1st Year | Annual<br>Ongoing |
| Ad Valorem   |                       |                    |                    |          |               |                            |               |                   | 0             |                  |          |                   |
| Impact Fees  |                       |                    |                    |          |               |                            |               |                   | 0             |                  |          |                   |
| Grants       |                       |                    |                    |          | 24,060        | 34,025                     | 7,786         |                   | 65,871        |                  |          |                   |
| Operating    |                       |                    |                    |          |               |                            | 7,786         |                   | 7,786         |                  |          |                   |
| Bonds        |                       |                    |                    |          |               |                            |               |                   | 0             |                  |          |                   |
| Other        |                       |                    |                    |          | 3,401         | 13,756                     | 1,775         |                   | 18,932        |                  |          |                   |
| Prop Share   |                       |                    |                    |          |               |                            |               |                   | 0             |                  |          |                   |
| <b>Total</b> | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>27,461</b> | <b>47,781</b>              | <b>17,347</b> | <b>0</b>          | <b>92,589</b> | <b># of</b>      | <b>0</b> | <b>0</b>          |
|              |                       |                    |                    |          |               |                            |               |                   |               | <b>Positions</b> |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Runway 9R-27L - Right of Way - Property Acquisition** Unit #: \_\_\_\_\_

**Description:** This project consists of the acquisition of property associated with the expansion of Runway 9R-27L.

| Cost Projections: |                        |                    |                    |               |          |          |          |                   |               | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|---------------|----------|----------|----------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011       | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |               |          |          |          |                   | 0             |                                    |                  |                                 |                         |
| Acquisition       |                        |                    |                    | 37,639        |          |          |          |                   | 37,639        |                                    |                  | 1                               |                         |
| Construction      |                        |                    |                    |               |          |          |          |                   | 0             |                                    |                  |                                 |                         |
| Other             |                        |                    |                    |               |          |          |          |                   | 0             |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>37,639</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>37,639</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                      |          |          |          |                   |               | Operating Cost Projections |       |       |           |       |       |                   |
|----------------------|-----------------------|--------------------|--------------------|----------------------|----------|----------|----------|-------------------|---------------|----------------------------|-------|-------|-----------|-------|-------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed<br>FY 2011 | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | F/Y                        | Staff | O & M | Equipment | Other | Total | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |                      |          |          |          |                   | 0             |                            |       |       |           |       |       |                   |
| Impact Fees          |                       |                    |                    |                      |          |          |          |                   | 0             |                            |       |       |           |       |       |                   |
| Grants               |                       |                    |                    | 32,934               |          |          |          |                   | 32,934        |                            |       |       |           |       |       |                   |
| Operating            |                       |                    |                    | 0                    |          |          |          |                   | 0             |                            |       |       |           |       |       |                   |
| Bonds                |                       |                    |                    |                      |          |          |          |                   | 0             |                            |       |       |           |       |       |                   |
| Other                |                       |                    |                    | 4,705                |          |          |          |                   | 4,705         |                            |       |       |           |       | 0     | 0                 |
| Prop Share           |                       |                    |                    |                      |          |          |          |                   | 0             |                            |       |       |           |       |       |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>37,639</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>37,639</b> |                            |       |       |           |       |       |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Runway East 13/31 - Demolition **Unit #:**

**Description:** This project is for the demolition of structures on the southside of PBIA east of the crosswind runway.

| Cost Projections: |                        |                    |                    |          |          |               |          |                   |               | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|---------------|----------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013       | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |               |          |                   | 0             | TE                                 |                  |                                 |                         |
| Acquisition       |                        |                    |                    |          |          |               |          |                   | 0             | 1.7A                               | N                | I                               |                         |
| Construction      |                        |                    |                    |          |          | 18,480        |          |                   | 18,480        |                                    |                  |                                 | N                       |
| Other             |                        |                    |                    |          |          |               |          |                   | 0             |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>18,480</b> | <b>0</b> | <b>0</b>          | <b>18,480</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |          |          |               |          |                   |               | Operating Cost Projections |       |       |           |       |          |                   |
|----------------------|-----------------------|--------------------|--------------------|----------|----------|---------------|----------|-------------------|---------------|----------------------------|-------|-------|-----------|-------|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013       | FY 2014  | Beyond<br>FY 2014 | Total         | F/Y                        | Staff | O & M | Equipment | Other | Total    | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |          |          |               |          |                   | 0             |                            |       |       |           |       |          |                   |
| Impact Fees          |                       |                    |                    |          |          |               |          |                   | 0             |                            |       |       |           |       |          |                   |
| Grants               |                       |                    |                    |          |          | 16,170        |          |                   | 16,170        |                            |       |       |           |       |          |                   |
| Operating            |                       |                    |                    |          |          | 2,310         |          |                   | 2,310         |                            |       |       |           |       |          |                   |
| Bonds                |                       |                    |                    |          |          |               |          |                   | 0             |                            |       |       |           |       |          |                   |
| Other                |                       |                    |                    |          |          |               |          |                   | 0             |                            |       |       |           |       |          |                   |
| Prop Share           |                       |                    |                    |          |          |               |          |                   | 0             |                            |       |       |           |       |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>18,480</b> | <b>0</b> | <b>0</b>          | <b>18,480</b> |                            |       |       |           |       | <b>0</b> |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Runway West 13/31 - Demolition **Unit #:**

**Description:** This project is for the demolition of structures on the southside of PBIA west of the crosswind runway.

| Cost Projections: |                        |                    |                    |          |          |               |          |                   |               | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|---------------|----------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013       | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |               |          |                   | 0             | TE                                 | 1.7A             | N                               |                         |
| Acquisition       |                        |                    |                    |          |          |               |          |                   | 0             |                                    |                  | I                               |                         |
| Construction      |                        |                    |                    |          |          | 11,130        |          |                   | 11,130        |                                    |                  |                                 | N                       |
| Other             |                        |                    |                    |          |          |               |          |                   | 0             |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>11,130</b> | <b>0</b> | <b>0</b>          | <b>11,130</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |          |          |               |          |                   |               | Operating Cost Projections |       |       |           |       |       |                   |
|----------------------|-----------------------|--------------------|--------------------|----------|----------|---------------|----------|-------------------|---------------|----------------------------|-------|-------|-----------|-------|-------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013       | FY 2014  | Beyond<br>FY 2014 | Total         | F/Y                        | Staff | O & M | Equipment | Other | Total | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |          |          |               |          |                   | 0             |                            |       |       |           |       | 0     |                   |
| Impact Fees          |                       |                    |                    |          |          |               |          |                   | 0             |                            |       |       |           |       |       |                   |
| Grants               |                       |                    |                    |          |          | 9,738         |          |                   | 9,738         |                            |       |       |           |       |       |                   |
| Operating            |                       |                    |                    |          |          | 1,392         |          |                   | 1,392         |                            |       |       |           |       |       |                   |
| Bonds                |                       |                    |                    |          |          |               |          |                   | 0             |                            |       |       |           |       |       |                   |
| Other                |                       |                    |                    |          |          |               |          |                   | 0             |                            |       |       |           |       |       |                   |
| Prop Share           |                       |                    |                    |          |          |               |          |                   | 0             |                            |       |       |           |       |       |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>11,130</b> | <b>0</b> | <b>0</b>          | <b>11,130</b> |                            |       |       |           |       |       |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Safety and Landside Rehab Projects** **Unit #: A269**

**Description: Construction projects needed to ensure building safety and compliance.**

| Cost Projections: |                        |                    |                    |            |            |            |            |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |            |            |            |            |                   | 0            | TE                                 |                  |                                 |                         |
| Acquisition       |                        |                    |                    |            |            |            |            |                   | 0            | 1.7A                               | 3                | 1                               | Y                       |
| Construction      | 81                     | 648                | 400                | 750        | 773        | 796        | 820        |                   | 4,268        |                                    |                  |                                 | N                       |
| Other             | 50                     | 250                |                    |            |            |            |            |                   | 300          |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>131</b>             | <b>898</b>         | <b>400</b>         | <b>750</b> | <b>773</b> | <b>796</b> | <b>820</b> | <b>0</b>          | <b>4,568</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |            |            |            |            |                   |              | Operating Cost Projections |          |                   |                   |
|----------------------|-----------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|----------------------------|----------|-------------------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        | F/Y                        | 1st Year | Annual<br>Ongoing | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |            |            |            |            |                   | 0            |                            |          |                   |                   |
| Impact Fees          |                       |                    |                    |            |            |            |            |                   | 0            |                            |          |                   |                   |
| Grants               |                       |                    |                    |            |            |            |            |                   | 0            |                            |          |                   |                   |
| Operating            | 131                   | 898                | 400                | 750        | 773        | 796        | 820        |                   | 4,568        | Equipment                  |          |                   |                   |
| Bonds                |                       |                    |                    |            |            |            |            |                   | 0            | Other                      |          |                   |                   |
| Other                |                       |                    |                    |            |            |            |            |                   | 0            | Total                      | 0        | 0                 |                   |
| Prop Share           |                       |                    |                    |            |            |            |            |                   | 0            | # of                       |          |                   |                   |
| <b>Total</b>         | <b>131</b>            | <b>898</b>         | <b>400</b>         | <b>750</b> | <b>773</b> | <b>796</b> | <b>820</b> | <b>0</b>          | <b>4,568</b> | <b>Positions</b>           |          |                   |                   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

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

**Unit #:**

**Description:** This project will rehabilitation the pavement on Taxiway C.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0            | TE                                 | 1.7A             | N                               |                         |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                  | I                               |                         |
| Construction      |                        |                    | 8,190              |          |          |          |          |                   | 8,190        |                                    |                  | N                               |                         |
| Other             |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>8,190</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>8,190</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |          |          |              | Operating Cost Projections |     |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|--------------|----------------------------|-----|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |              | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | FY 2014      |                            |     |          |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |
| Grants               |                       |                    | 7,166              |                    |          |          |          |          | 7,166        |                            |     |          |                   |
| Operating            |                       |                    | 1,024              |                    |          |          |          |          | 1,024        |                            |     |          |                   |
| Bonds                |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |
| Other                |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |
| Prop Share           |                       |                    |                    |                    |          |          |          |          | 0            |                            |     |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>8,190</b>       | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,190</b> |                            |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway C-4 - High Speed Exit**

**Unit #: A287**

**Description:** This project will provide for the construction of a high speed exit on runway 9L-27R in the vicinity of C4.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0            | TE                                 |                  |                                 |                         |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0            | 1.7A                               | N                | I                               |                         |
| Construction      |                        |                    | 5,084              |          |          |          |          |                   | 5,084        |                                    |                  |                                 | N                       |
| Other             |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>5,084</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>5,084</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |          |          |                   | Operating Cost Projections |     |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|----------------------------|-----|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |                   | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |                            |     |          |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Grants               |                       |                    | 4,448              |                    |          |          |          |          | 4,448             | Equipment                  |     |          |                   |
| Operating            |                       |                    | 636                |                    |          |          |          |          | 636               | Other                      |     |          |                   |
| Bonds                |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Other                |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Prop Share           |                       |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>5,084</b>       | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,084</b>      | <b># of<br/>Positions</b>  |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway D - High Speed Exit-Runway 9L-27R** **Unit #: A281**

**Description:** This project will provide for the construction of a high speed exit on runway 9L-27R in the vicinity of Taxiway D.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0            | TE                                 | 1.7A             | N                               |                         |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                  | I                               |                         |
| Construction      | 0                      | 4,721              | 4,721              |          |          |          |          |                   | 9,442        |                                    |                  | N                               |                         |
| Other             |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>4,721</b>       | <b>4,721</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>9,442</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |          |          |          |          |                   |              | Operating Cost Projections |       |       |           |       |       |                   |
|----------------------|-----------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|----------------------------|-------|-------|-----------|-------|-------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | F/Y                        | Staff | O & M | Equipment | Other | Total | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |          |          |          |          |                   | 0            |                            |       |       |           |       | 0     |                   |
| Impact Fees          |                       |                    |                    |          |          |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| Grants               |                       | 3,866              | 3,866              |          |          |          |          |                   | 7,732        |                            |       |       |           |       |       |                   |
| Operating            |                       | 855                | 855                |          |          |          |          |                   | 1,710        |                            |       |       |           |       |       |                   |
| Bonds                |                       |                    |                    |          |          |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| Other                |                       |                    |                    |          |          |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| Prop Share           |                       |                    |                    |          |          |          |          |                   | 0            |                            |       |       |           |       |       |                   |
| <b>Total</b>         | <b>0</b>              | <b>4,721</b>       | <b>4,721</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>9,442</b> |                            |       |       |           |       |       |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway F - Extension**

**Unit #: A272**

**Description:** This project will extend Taxiway "F" at Palm Beach International Airport to minimize aircraft congestion on taxiways and enhance the movement of general aviation aircrafts.

| Element      | Cost Projections:      |                    |                    |          |          |          |          |                   |               |                                    | Comprehensive Plan |                                 |                         |      |  |
|--------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|------------------------------------|--------------------|---------------------------------|-------------------------|------|--|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | TE   |  |
| Design       |                        |                    |                    |          |          |          |          |                   | 0             |                                    |                    |                                 |                         | 1.7A |  |
| Acquisition  |                        |                    |                    |          |          |          |          |                   | 0             |                                    |                    |                                 |                         | 1    |  |
| Construction | 0                      | 13,400             | 11,900             |          |          |          |          |                   | 25,300        |                                    |                    | Y                               |                         | 1    |  |
| Other        |                        |                    |                    |          |          |          |          |                   | 0             |                                    |                    |                                 |                         | N    |  |
| <b>Total</b> | <b>0</b>               | <b>13,400</b>      | <b>11,900</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>25,300</b> |                                    |                    |                                 |                         |      |  |

| Category     | Funding Projections:  |                    |                    |          |          | Operating Cost Projections |          |                   |               |                  |          |                   |
|--------------|-----------------------|--------------------|--------------------|----------|----------|----------------------------|----------|-------------------|---------------|------------------|----------|-------------------|
|              | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | Planned<br>FY 2013         | FY 2014  | Beyond<br>FY 2014 | Total         | F/Y              | 1st Year | Annual<br>Ongoing |
| Ad Valorem   |                       |                    |                    |          |          |                            |          |                   | 0             |                  |          |                   |
| Impact Fees  |                       |                    |                    |          |          |                            |          |                   | 0             |                  |          |                   |
| Grants       | 0                     | 5,181              | 4,431              |          |          |                            |          |                   | 9,612         |                  |          |                   |
| Operating    |                       | 443                | 55                 |          |          |                            |          |                   | 498           |                  |          |                   |
| Bonds        |                       |                    |                    |          |          |                            |          |                   | 0             |                  |          |                   |
| Other        |                       | 7,776              | 7,414              |          |          |                            |          |                   | 15,189        |                  | 0        | 0                 |
| Prop Share   |                       |                    |                    |          |          |                            |          |                   | 0             |                  |          |                   |
| <b>Total</b> | <b>0</b>              | <b>13,400</b>      | <b>11,900</b>      | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>0</b> | <b>0</b>          | <b>25,300</b> | <b># of</b>      |          |                   |
|              |                       |                    |                    |          |          |                            |          |                   |               | <b>Positions</b> |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - Taxiway L - Extension **Unit #:**

**Description:** This project will allow for upgrades to the existing Taxiway L .

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |               | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0             | TE                                 |                  |                                 |                         |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0             | 1.7A                               | N                | I                               |                         |
| Construction      |                        |                    | 17,900             |          |          |          |          |                   | 17,900        |                                    |                  |                                 | N                       |
| Other             |                        |                    |                    |          |          |          |          |                   | 0             |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>17,900</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>17,900</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |          |          |          |          |                   |               | Operating Cost Projections |       |       |           |       |       |                   |
|----------------------|-----------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|----------------------------|-------|-------|-----------|-------|-------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | F/Y                        | Staff | O & M | Equipment | Other | Total | # of<br>Positions |
| Ad Valorem           |                       |                    |                    |          |          |          |          |                   | 0             |                            |       |       |           |       | 0     |                   |
| Impact Fees          |                       |                    |                    |          |          |          |          |                   | 0             |                            |       |       |           |       |       |                   |
| Grants               |                       |                    | 15,662             |          |          |          |          |                   | 15,662        |                            |       |       |           |       |       |                   |
| Operating            |                       |                    | 2,238              |          |          |          |          |                   | 2,238         |                            |       |       |           |       |       |                   |
| Bonds                |                       |                    |                    |          |          |          |          |                   | 0             |                            |       |       |           |       |       |                   |
| Other                |                       |                    |                    |          |          |          |          |                   | 0             |                            |       |       |           |       |       |                   |
| Prop Share           |                       |                    |                    |          |          |          |          |                   | 0             |                            |       |       |           |       |       |                   |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>17,900</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>17,900</b> |                            |       |       |           |       |       |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway R - West of R1**

**Unit #:**

**Description: This project will provide for the construction of a taxiway for southside tenants to access runway 9L-27R.**

| Cost Projections: |                        |                    |                    |              |          |          |          |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |              |          |          |          |                   | 0            | TE                                 | 1.7A             | N                               |                         |
| Acquisition       |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                  |                                 |                         |
| Construction      |                        |                    |                    | 7,035        |          |          |          |                   | 7,035        |                                    |                  |                                 |                         |
| Other             |                        |                    |                    |              |          |          |          |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>7,035</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>7,035</b> |                                    |                  |                                 |                         |

| Funding Projections: |                       |                    |          |              |          |          |          |                   |              | Operating Cost Projections |          |       |                   |           |       |
|----------------------|-----------------------|--------------------|----------|--------------|----------|----------|----------|-------------------|--------------|----------------------------|----------|-------|-------------------|-----------|-------|
| Category             | Funding<br>Prior FY's |                    |          | Committed    |          |          | Planned  |                   |              | Total                      | 1st Year |       | Annual<br>Ongoing |           |       |
|                      | FY 2009<br>Current    | FY 2010<br>Request | FY 2011  | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | F/Y          |                            | Staff    | O & M |                   | Equipment | Other |
| Ad Valorem           |                       |                    |          |              |          |          |          |                   | 0            |                            |          |       |                   |           |       |
| Impact Fees          |                       |                    |          |              |          |          |          |                   | 0            |                            |          |       |                   |           |       |
| Grants               |                       |                    |          | 6,155        |          |          |          |                   | 6,155        |                            |          |       |                   |           |       |
| Operating            |                       |                    |          | 880          |          |          |          |                   | 880          |                            |          |       |                   |           |       |
| Bonds                |                       |                    |          |              |          |          |          |                   | 0            |                            |          |       |                   |           |       |
| Other                |                       |                    |          |              |          |          |          |                   | 0            |                            |          |       |                   |           |       |
| Prop Share           |                       |                    |          |              |          |          |          |                   | 0            |                            |          |       |                   |           |       |
| <b>Total</b>         | <b>0</b>              | <b>0</b>           | <b>0</b> | <b>7,035</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>7,035</b> |                            |          |       |                   | <b>0</b>  |       |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Taxiway Repair - Miscellaneous**

**Unit #: A265**

**Description:** This project consists of miscellaneous taxiway rehabilitation based on the results & findings of the annual pavement evaluation completed at PBIA.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |               | Comprehensive Plan                 |    |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|---------------|------------------------------------|----|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | TE | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |          |          |                   | 0             | 1.7C                               |    | 3                | 1                               | Y                       |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0             |                                    |    |                  |                                 |                         |
| Construction      | 0                      | 6,340              | 7,080              |          |          |          |          |                   | 13,420        |                                    |    |                  |                                 | N                       |
| Other             |                        |                    |                    |          |          |          |          |                   | 0             |                                    |    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>6,340</b>       | <b>7,080</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>13,420</b> |                                    |    |                  |                                 |                         |

| Funding Projections: |                       |                    |                    |                    |          |          |          |          |               | Operating Cost Projections |     |          |                   |
|----------------------|-----------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|---------------|----------------------------|-----|----------|-------------------|
| Category             | Funding<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |               | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                       |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | FY 2014       |                            |     |          |                   |
| Ad Valorem           |                       |                    |                    |                    |          |          |          |          | 0             |                            |     |          |                   |
| Impact Fees          |                       |                    |                    |                    |          |          |          |          | 0             |                            |     |          |                   |
| Grants               | 0                     | 3,118              | 3,540              |                    |          |          |          |          | 6,658         |                            |     |          |                   |
| Operating            | 0                     | 3,222              | 3,540              |                    |          |          |          |          | 6,762         |                            |     |          |                   |
| Bonds                |                       |                    |                    |                    |          |          |          |          | 0             |                            |     |          |                   |
| Other                |                       |                    |                    |                    |          |          |          |          | 0             |                            |     |          |                   |
| Prop Share           |                       |                    |                    |                    |          |          |          |          | 0             |                            |     |          |                   |
| <b>Total</b>         | <b>0</b>              | <b>6,340</b>       | <b>7,080</b>       | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,420</b> |                            |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: PBIA - Terminal Improvements**

**Unit #: A212**

**Description: This allocates funds for various construction projects in the terminal which will add improved office, work or retail space.**

| Cost Projections:  |                     |                 |                 |            |            |            |            |                |               |                                 | Comprehensive Plan |                  |             |                      |
|--------------------|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|---------------|---------------------------------|--------------------|------------------|-------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total         | Comp Plan Element Policy Number | Project Category   | Project Location | Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 |            |            |            |            |                | 0             | TE                              | 1.7A               | I                |             |                      |
| Construction       | 5,211               | 731             | 2,100           | 600        | 618        | 637        | 656        |                | 10,553        |                                 |                    | Y                |             |                      |
| Other              |                     |                 |                 |            |            |            |            |                | 0             |                                 |                    |                  | N           |                      |
| <b>Total</b>       | <b>5,211</b>        | <b>731</b>      | <b>2,100</b>    | <b>600</b> | <b>618</b> | <b>637</b> | <b>656</b> | <b>0</b>       | <b>10,553</b> |                                 |                    |                  |             |                      |

| Funding Projections: |                    |                 |                 |            |            |            |            |                |               |                 | Operating Cost Projections |                |               |                            |
|----------------------|--------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|---------------|-----------------|----------------------------|----------------|---------------|----------------------------|
| Category             | Funding Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total         | Planned FY 2013 | Planned FY 2014            | Beyond FY 2014 | Total         | Operating Cost Projections |
| Ad Valorem           |                    |                 |                 |            |            |            |            |                | 0             |                 |                            |                | 0             | 1st Year Annual            |
| Impact Fees          |                    |                 |                 |            |            |            |            |                | 0             |                 |                            |                | 0             | Annual Ongoing             |
| Grants               | 3,266              |                 | 1,500           |            |            |            |            |                | 4,766         |                 |                            |                | 4,766         |                            |
| Operating            | 1,945              | 731             | 600             | 600        | 618        | 637        | 656        |                | 5,787         | 637             | 656                        |                | 5,787         |                            |
| Bonds                |                    |                 |                 |            |            |            |            |                | 0             |                 |                            |                | 0             |                            |
| Other                |                    |                 |                 |            |            |            |            |                | 0             |                 |                            |                | 0             |                            |
| Prop Share           |                    |                 |                 |            |            |            |            |                | 0             |                 |                            |                | 0             |                            |
| Prop Share           |                    |                 |                 |            |            |            |            |                | 0             |                 |                            |                | 0             |                            |
| Prop Share           |                    |                 |                 |            |            |            |            |                | 0             |                 |                            |                | 0             |                            |
| <b>Total</b>         | <b>5,211</b>       | <b>731</b>      | <b>2,100</b>    | <b>600</b> | <b>618</b> | <b>637</b> | <b>656</b> | <b>0</b>       | <b>10,553</b> | <b>637</b>      | <b>656</b>                 | <b>0</b>       | <b>10,553</b> | <b># of Positions</b>      |



**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title: PBI A - Equipment - Grounds Airside</b> | <b>Unit #: A029</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| To designate funds to purchase Capital Equipment. |                     | 2010               | \$0              |
|   |                     | 2011               | \$50,000         |
|   |                     | 2012               | \$52,000         |
|   |                     | 2013               | \$53,000         |
|   |                     | 2014               | \$55,000         |
|   |                     | <b>Total</b>       | <b>\$210,000</b> |

| <b>Title: PBI A - Equipment - Grounds Maintenance</b> | <b>Unit #: A031</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| To designate funds to purchase Capital Equipment.     |                     | 2010               | \$35,000         |
|   |                     | 2011               | \$50,000         |
|   |                     | 2012               | \$52,000         |
|   |                     | 2013               | \$53,000         |
|   |                     | 2014               | \$55,000         |
|   |                     | <b>Total</b>       | <b>\$245,000</b> |

| <b>Title: PBI A - Equipment - Crash Fire Rescue</b> | <b>Unit #: A032</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| This budget is for equipment for Fire Rescue group. |                     | 2010               | \$49,000         |
|   |                     | 2011               | \$50,000         |
|   |                     | 2012               | \$52,000         |
|   |                     | 2013               | \$53,000         |
|   |                     | 2014               | \$55,000         |
|   |                     | <b>Total</b>       | <b>\$259,000</b> |

| <b>Title: PBI A - Demolition</b>                                  | <b>Unit #: A039</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| This budget is for various minor demolition projects around PBI A |                     | 2010               | \$50,000         |
|   |                     | 2011               | \$52,000         |
|   |                     | 2012               | \$53,000         |
|   |                     | 2013               | \$55,000         |
|   |                     | 2014               | \$56,000         |
|   |                     | <b>Total</b>       | <b>\$266,000</b> |

| <b>Title: PBI A - Environmental Emergencies</b>                          | <b>Unit #: A043</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| This budget is for various environmental emergencies that arise at PBI A |                     | 2010               | \$50,000         |
|  |                     | 2011               | \$52,000         |
|  |                     | 2012               | \$53,000         |
|  |                     | 2013               | \$55,000         |
|  |                     | 2014               | \$56,000         |
|  |                     | <b>Total</b>       | <b>\$266,000</b> |

| <b>Title: PBI A - Project Inspection &amp; Administration</b>                      | <b>Unit #: A173</b> | <b>Fiscal Year</b> | <b>Amount</b>   |
|--|---------------------|--------------------|-----------------|
| This budget is for miscellaneous inspections necessary for small projects at PBI A |                     | 2010               | \$15,000        |
|  |                     | 2011               | \$15,000        |
|  |                     | 2012               | \$15,000        |
|  |                     | 2013               | \$16,000        |
|  |                     | 2014               | \$16,000        |
|  |                     | <b>Total</b>       | <b>\$77,000</b> |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title: PBI A - Testing &amp; Miscellaneous Engineering</b>                                | <b>Unit #: A175</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| This budget is for miscellaneous testing & engineering necessary for small projects at PBI A |                     | 2010               | \$75,000         |
|  |                     | 2011               | \$75,000         |
|  |                     | 2012               | \$77,000         |
|  |                     | 2013               | \$80,000         |
|  |                     | 2014               | \$82,000         |
|  |                     | <b>Total</b>       | <b>\$389,000</b> |

| <b>Title: PBI A - Permit &amp; Fees</b>                               | <b>Unit #: A186</b> | <b>Fiscal Year</b> | <b>Amount</b>   |
|---|---------------------|--------------------|-----------------|
| This budget is for miscellaneous permits & fees for projects at PBI A |                     | 2010               | \$10,000        |
|   |                     | 2011               | \$10,000        |
|   |                     | 2012               | \$10,000        |
|   |                     | 2013               | \$11,000        |
|   |                     | 2014               | \$11,000        |
|   |                     | <b>Total</b>       | <b>\$52,000</b> |

| <b>Title: PBI A - Cabin Air Control System</b>       | <b>Unit #: A215</b> | <b>Fiscal Year</b> | <b>Amount</b>  |
|--|---------------------|--------------------|----------------|
| This project is for Cabin Air improvements at PBI A. |                     | 2010               | \$1,000        |
|  |                     | 2011               | \$0            |
|  |                     | 2012               | \$0            |
|  |                     | 2013               | \$0            |
|  |                     | 2014               | \$0            |
|  |                     | <b>Total</b>       | <b>\$1,000</b> |

| <b>Title: North County - Projects</b>                                      | <b>Unit #: A232</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| This project is for miscellaneous improvements at the North County Airport |                     | 2010               | \$25,000         |
|  |                     | 2011               | \$50,000         |
|  |                     | 2012               | \$52,000         |
|  |                     | 2013               | \$53,000         |
|  |                     | 2014               | \$55,000         |
|  |                     | <b>Total</b>       | <b>\$235,000</b> |

| <b>Title: PBI A - Concourse C Expansion</b>                | <b>Unit #: A239</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| This project is for the expansion of concourse C at PBI A. |                     | 2010               | \$125,000        |
|  |                     | 2011               | \$0              |
|  |                     | 2012               | \$0              |
|  |                     | 2013               | \$0              |
|  |                     | 2014               | \$0              |
|  |                     | <b>Total</b>       | <b>\$125,000</b> |

| <b>Title: Lantana - Airport Capital Maintenance</b>                                     | <b>Unit #: A253</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| This project is for the repair of the facility at Palm Beach County Airport in Lantana. |                     | 2010               | \$30,000         |
|   |                     | 2011               | \$35,000         |
|   |                     | 2012               | \$36,000         |
|   |                     | 2013               | \$37,000         |
|   |                     | 2014               | \$38,000         |
|   |                     | <b>Total</b>       | <b>\$176,000</b> |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title:</b> Pahoee - Airport Capital Maintenance                                      | <b>Unit #:</b> A254 | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| This project is for the repair of the facility at Palm Beach County's Airport at Pahoee |                     | 2010               | \$50,000         |
|   |                     | 2011               | \$20,000         |
|   |                     | 2012               | \$21,000         |
|   |                     | 2013               | \$21,000         |
|   |                     | 2014               | \$22,000         |
|   |                     | <b>Total</b>       | <b>\$134,000</b> |

| <b>Title:</b> PBIA - Landside Projects                      | <b>Unit #:</b> A267 | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| This project is for miscellaneous landside projects at PBIA |                     | 2010               | \$50,000         |
|   |                     | 2011               | \$150,000        |
|   |                     | 2012               | \$155,000        |
|   |                     | 2013               | \$159,000        |
|   |                     | 2014               | \$164,000        |
|   |                     | <b>Total</b>       | <b>\$678,000</b> |

| <b>Title:</b> PBIA - Airside Projects                      | <b>Unit #:</b> A268 | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| This project is for miscellaneous airside projects at PBIA |                     | 2010               | \$50,000         |
|  |                     | 2011               | \$150,000        |
|  |                     | 2012               | \$155,000        |
|  |                     | 2013               | \$159,000        |
|  |                     | 2014               | \$164,000        |
|  |                     | <b>Total</b>       | <b>\$678,000</b> |

| <b>Title:</b> PBIA-Airfield Signage                         | <b>Unit #:</b> A276 | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| This project will provide for new airfield signage at PBIA. |                     | 2010               | \$100,000        |
|   |                     | 2011               | \$0              |
|   |                     | 2012               | \$0              |
|   |                     | 2013               | \$0              |
|   |                     | 2014               | \$0              |
|   |                     | <b>Total</b>       | <b>\$100,000</b> |

| <b>Title:</b> Lantana - Airport Beacon - Relocate  | <b>Unit #:</b> | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|----------------|--------------------|------------------|
| This project will relocate the Beacon at the Lantana airport to a new location at the airport. |                | 2010               | \$0              |
|  |                | 2011               | \$100,000        |
|  |                | 2012               | \$0              |
|  |                | 2013               | \$0              |
|  |                | 2014               | \$0              |
|  |                | <b>Total</b>       | <b>\$100,000</b> |

| <b>Title:</b> PBIA - Airport Lighting Control Systems   | <b>Unit #:</b> A286 | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| This project provides for the Construction/Installation of the Airport Lighting Control & Monitoring System at PBIA. This system will control all critical lighting services between the new Federal Aviation Authority tower and the Airfield, Runways, Taxiways, etc. |                     | 2010               | \$125,000        |
|   |                     | 2011               |                  |
|   |                     | 2012               |                  |
|   |                     | 2013               |                  |
|   |                     | 2014               |                  |
|   |                     | <b>Total</b>       | <b>\$125,000</b> |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title:</b> PBI A - Utility Atlas   | <b>Unit #:</b> A289 | <b>Fiscal Year</b> | <b>Amount</b>   |
|---|---------------------|--------------------|-----------------|
| This project will update the Utility Atlas completed in 1993 that shows the location of various utility lines such as Power, Sewer, Fiber Optic cable, etc. |                     | 2010               | \$38,000        |
|   |                     | 2011               |                 |
|   |                     | 2012               |                 |
|   |                     | 2013               |                 |
|   |                     | 2014               |                 |
|   |                     | <b>Total</b>       | <b>\$38,000</b> |

| <b>Title:</b> Lantana - Terminal Apron Rehabilitation  | <b>Unit #:</b> A290 | <b>Fiscal Year</b> | <b>Amount</b>   |
|--|---------------------|--------------------|-----------------|
| This project provides for the rehabilitation and repair of the existing Apron located next to the Fixed Based Operator Terminal Building at the Lantana Airport. This will extend the useful life of the pavement. |                     | 2010               | \$17,500        |
|  |                     | 2011               |                 |
|  |                     | 2012               |                 |
|  |                     | 2013               |                 |
|  |                     | 2014               |                 |
|  |                     | <b>Total</b>       | <b>\$17,500</b> |

| <b>Title:</b> Lantana - Taxiway C - Rehabilitation   | <b>Unit #:</b> A291 | <b>Fiscal Year</b> | <b>Amount</b>   |
|--|---------------------|--------------------|-----------------|
| This project provides for the rehabilitation and repair of Taxiway C at the Lantana Airport. This will extend the useful life of the pavement sections used by aircraft. |                     | 2010               | \$44,000        |
|  |                     | 2011               |                 |
|  |                     | 2012               |                 |
|  |                     | 2013               |                 |
|  |                     | 2014               |                 |
|  |                     | <b>Total</b>       | <b>\$44,000</b> |

| <b>Title:</b> Lantana - Runway 15/33 Rehab  | <b>Unit #:</b> A292 | <b>Fiscal Year</b> | <b>Amount</b>   |
|---|---------------------|--------------------|-----------------|
| This project provides for the rehabilitation and repair of Runway15-33 at the Lantana Airport. This will extend the useful life of the runway used by aircraft. |                     | 2010               | \$38,000        |
|   |                     | 2011               |                 |
|   |                     | 2012               |                 |
|   |                     | 2013               |                 |
|   |                     | 2014               |                 |
|   |                     | <b>Total</b>       | <b>\$38,000</b> |

| <b>Title:</b> Lantana Stormwater Master Plan   | <b>Unit #:</b> A293 | <b>Fiscal Year</b> | <b>Amount</b>  |
|--|---------------------|--------------------|----------------|
| This project will provide for the preparation of a conceptual stormwater management plan at the Lantana Airport. This will aid in the implementation of future development plans for that airport. |                     | 2010               | \$9,000        |
|  |                     | 2011               |                |
|  |                     | 2012               |                |
|  |                     | 2013               |                |
|  |                     | 2014               |                |
|  |                     | <b>Total</b>       | <b>\$9,000</b> |

| <b>Title:</b> North County Helicopter Pads   | <b>Unit #:</b> A294 | <b>Fiscal Year</b> | <b>Amount</b>   |
|--|---------------------|--------------------|-----------------|
| This project will provide for the planning, design and Construction of Helicopter Training Pads at the North County Airport. |                     | 2010               | \$10,000        |
|  |                     | 2011               |                 |
|  |                     | 2012               |                 |
|  |                     | 2013               |                 |
|  |                     | 2014               |                 |
|  |                     | <b>Total</b>       | <b>\$10,000</b> |

# CAPITAL IMPROVEMENT PROGRAM

## Water Utilities Department

- \*Potable Water Distribution
- \*Waste Water Treatment
- \*Research & Development

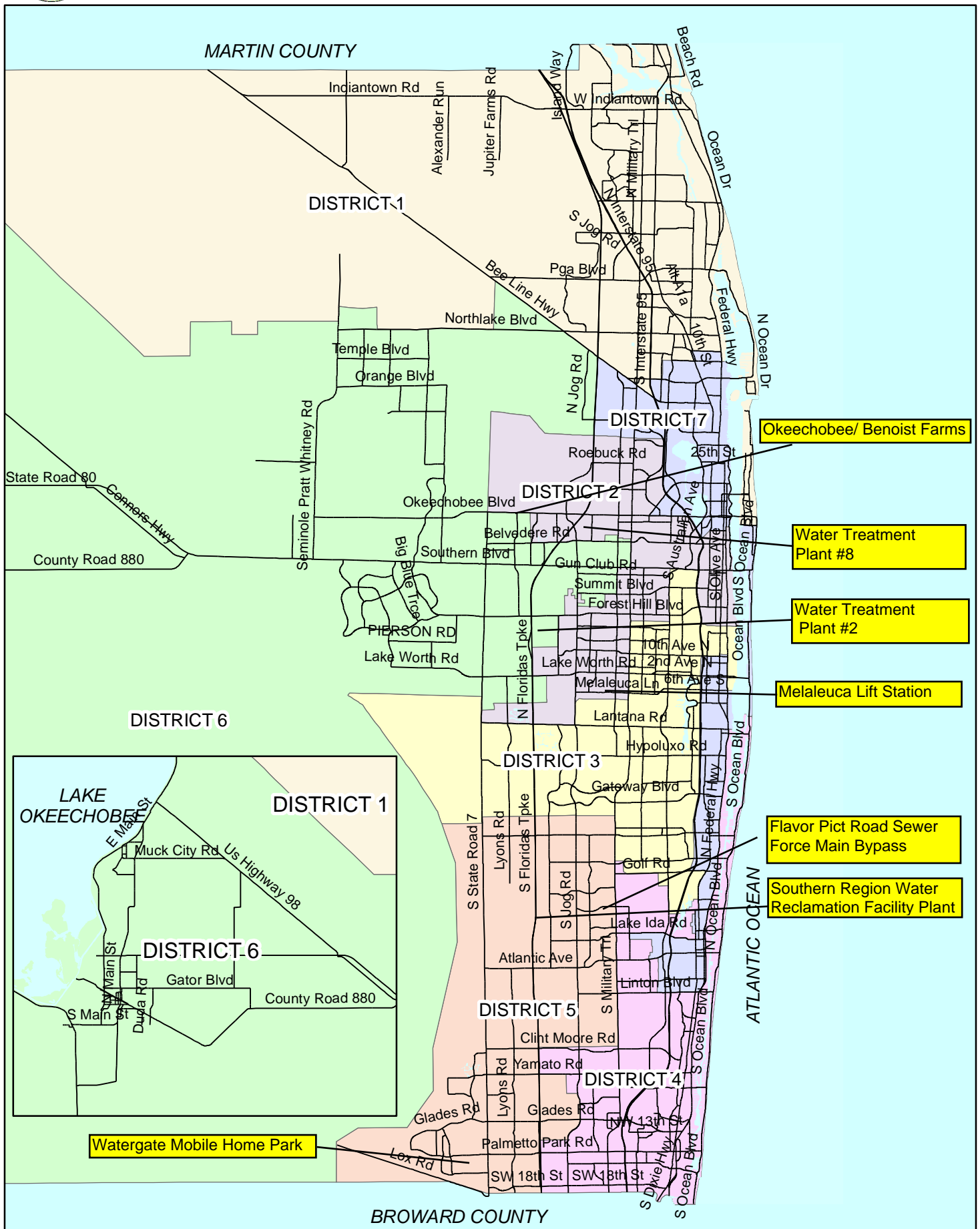


**FISCAL YEARS 2010 – 2014**



# BOARD OF COUNTY COMMISSIONERS

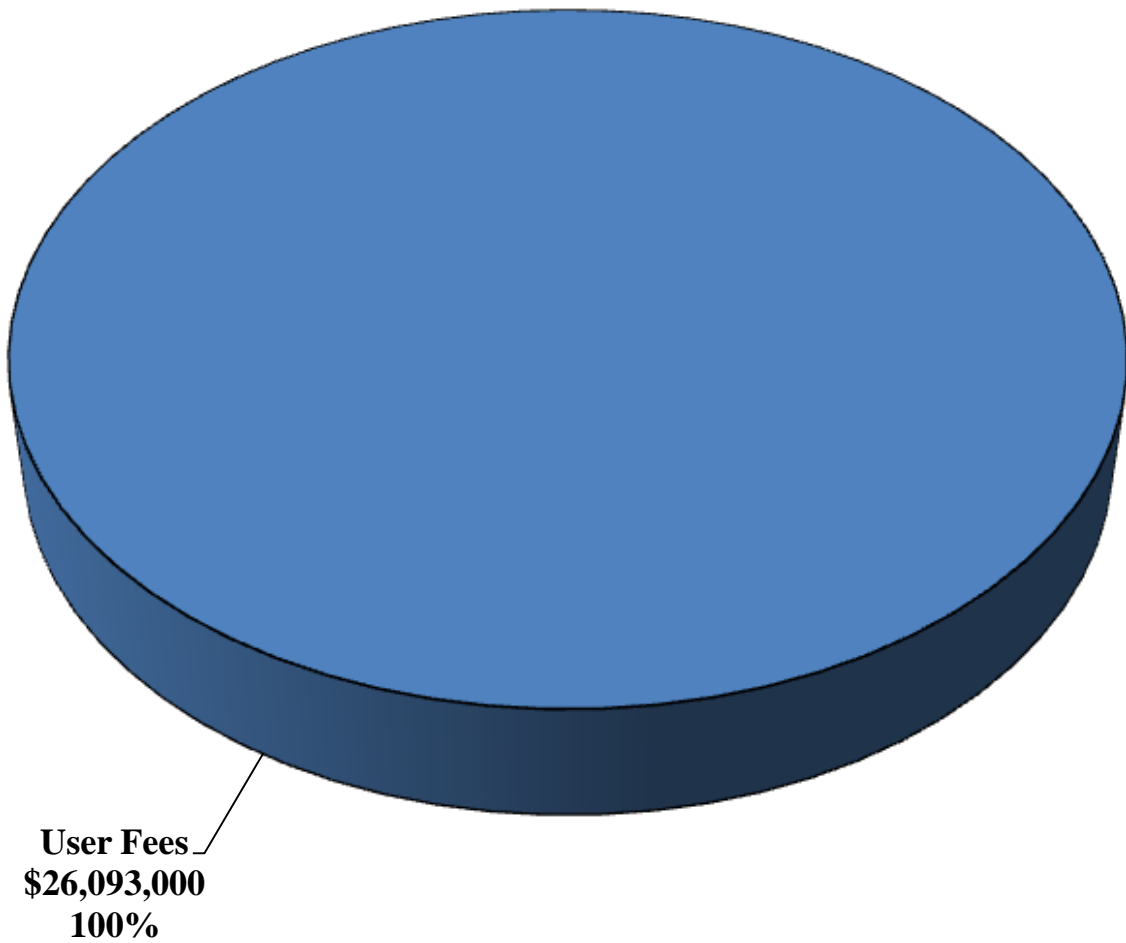
## Water Utilities



**WATER UTILITIES  
FY 2010 APPROVED FUNDING**

| <b><u>Projects</u></b>  | <b><u>Amount</u></b>           |
|---|--------------------------------|
| Ferric Chlorine Addition at both WTP 2 & 8                    | \$400,000                      |
| Flavor Pict Road Sewer Force Main Bypass Piping               | 2,000,000                      |
| Melaleuca Lift Station Acquisition                            | 100,000                        |
| Okeechobee/Benoist Farms Force Main                           | 75,000                         |
| Replace Basin Drive   | 150,000                        |
| Replace Polymer Feed System                                   | 500,000                        |
| Southern Reg. Water Reclamation Fac. Effluent Flow Del. Mods. | 2,700,000                      |
| Southern Region Water Reclamation Facility Modifications      | 500,000                        |
| Southwest Boca Service Replacements                           | 1,000,000                      |
| Watergate Mobile Home Park Service Replacement                | 200,000                        |
| Water Treatment Plant #2 Ozone Replacement Project            | 5,650,000                      |
| <br>  |                                |
| <b><u>Countywide Projects:</u></b>                            |                                |
| Asset Management Program-Collection System Piping Rehab.      | 2,250,000                      |
| Asset Management Program-Sewer Lift Station Rehabilitation    | 2,843,000                      |
| Hurricane Hardening - CROC & Customer Service                 | 300,000                        |
| Security Improvements   | 300,000                        |
| Security Upgrades   | 100,000                        |
| Special Assessment Program                                    | 500,000                        |
| System Wide Wastewater Treatment Plant Improvements           | 500,000                        |
| System Wide Water Collection System Pipe Relining             | 400,000                        |
| System Wide Water Collection System Replacement               | 150,000                        |
| System Wide Water Transmission Main                           | 500,000                        |
| System Wide Water Treatment Plant - Repl. Membrane Elements   | 250,000                        |
| System Wide Water Treatment Plant Imp.                        | 625,000                        |
| System Wide Wellfield Improvements and Expansion              | 3,500,000                      |
| Water Transmission Main Relocations-County Road Projects      | 600,000                        |
| <br><b>Total</b>  | <br><b><u>\$26,093,000</u></b> |

**WaterUtilities  
Funding Sources  
FY 2010**





**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)**

**Department: Water Utilities**

|  | Approved<br>2010 | 2011            | 2012                | 2013            | 2014            | Total<br>5 Years |
|--|------------------|-----------------|---------------------|-----------------|-----------------|------------------|
|  |                  |                 | -----Estimated----- |                 |                 |                  |
| <b><u>FUNDING SOURCES</u></b>                |                  |                 |                     |                 |                 |                  |
| USER FEES                                    | \$26,093         | \$32,181        | \$38,350            | \$48,350        | \$50,150        | \$195,124        |
| <b>BUDGETED REVENUES</b>                     | <b>\$26,093</b>  | <b>\$32,181</b> | <b>\$38,350</b>     | <b>\$48,350</b> | <b>\$50,150</b> | <b>\$195,124</b> |
| <b><u>PROJECTS</u></b>                       |                  |                 |                     |                 |                 |                  |
| Asset Management Program - Collection        | \$2,250          | \$350           | \$1,100             | \$2,100         | \$1,350         | \$7,150          |
| Asset Management Program - Sewer Lift        | 2,843            | 4,500           | 5,400               | 6,500           | 7,500           | 26,743           |
| Belvedere 16" Turnpike Crossing              |                  |                 | 750                 |                 |                 | 750              |
| Boca Groves 16" Water Main Replacement       |                  | 500             |                     |                 |                 | 500              |
| Central Region Operations Center Region      |                  |                 | 1,000               | 3,000           | 4,000           | 7,000            |
| City of Boynton Beach Water Potable Water    |                  |                 |                     |                 |                 | 1,000            |
| City of Lake Worth Water Potable             |                  | 5,000           |                     |                 |                 | 5,000            |
| East Central Region Water Reclamation        |                  | 1,950           | 1,950               | 1,450           | 1,450           | 6,800            |
| Extension of Reclamation Water System on     |                  |                 | 1,000               | 1,000           | 1,000           | 2,000            |
| Extension of Reclamation Water System to     |                  |                 | 1,000               |                 |                 | 1,000            |
| Extension of Reclamation Water System to St. |                  |                 | 1,000               | 2,500           | 2,500           | 5,000            |
| Extension of Reclamation Water System to     |                  |                 |                     |                 |                 | 400              |
| Ferric Chlorine Addition at both WTP 2 & 8   | 400              |                 |                     |                 |                 | 400              |
| Flavor Pict Rd Sewer Force Main Bypass       | 2,000            |                 |                     |                 |                 | 2,000            |
| Force Main Connection to Belle Glade sewer   |                  | 100             |                     |                 |                 | 100              |
| Forest Hill Blvd Prk Acquisition (Regional   |                  | 500             |                     |                 |                 | 500              |
| Hurricane hardening - CROC & Customer        | 300              |                 |                     |                 |                 | 300              |
| Land Acquisitions                            |                  |                 | 500                 |                 | 500             | 1,000            |
| Lantana Road Regional Wastewater Pump        |                  |                 | 3,000               | 4,000           |                 | 7,000            |
| Lantana Road Force Main Upgrade              |                  |                 | 2,000               |                 |                 | 2,000            |

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)**

**Department: Water Utilities**

|  | Approved<br>2010    | 2011  | 2012  | 2013   | 2014  | Total<br>5 Years |
|--|---------------------|-------|-------|--------|-------|------------------|
|  | -----Estimated----- |       |       |        |       |                  |
| Melaleuca Lift Station Acquisition           | 100                 |       |       |        |       | 100              |
| Northern Regional Water Treatment Plant -    |                     |       |       |        | 4,000 | 4,000            |
| Okeechobee/Benoist Farms Force Main          | 75                  |       |       |        |       | 75               |
| Replace Basin Drive                          | 150                 |       |       |        |       | 150              |
| Replace Polymer Feed System                  | 500                 |       |       |        |       | 500              |
| Resin Replacement Projects                   |                     |       |       |        | 1,000 | 1,000            |
| Royal Palm 4th Interconnect Pipeline         |                     |       | 500   |        |       | 500              |
| Southern Regional Water Reclamation -        |                     | 700   | 6,200 | 11,850 | 4,500 | 23,250           |
| Southern Regional Water Reclamation Facility |                     |       |       | 2,000  |       | 2,000            |
| Sansbury's Way 30 Inch Sewer Force Main      |                     |       |       | 2,500  |       | 2,500            |
| Sansbury's Way Wastewater Pump Station       |                     |       |       |        | 3,000 | 3,000            |
| SCADA  |                     |       | 300   |        |       | 300              |
| Security Improvements                        | 300                 |       |       |        |       | 300              |
| Security Upgrades                            | 100                 | 100   |       |        |       | 200              |
| Sewer Force Main on Jog Rd From Lantana      |                     | 1,000 |       |        |       | 1,000            |
| Sodium Hypochlorite (NaOCl) Electrolizer     |                     |       |       |        | 500   | 500              |
| Southern Greenways Project                   |                     |       |       | 1,000  |       | 1,000            |
| Southwest Boca Service Replacements          | 1,000               | 1,000 | 1,000 | 1,000  | 1,000 | 5,000            |
| Special Assessment Program                   | 500                 | 500   | 500   | 500    | 500   | 2,500            |
| Southern Regional Water Reclamation Facility | 500                 |       |       |        |       | 500              |
| Southern Regional Water Reclamation Facility |                     |       |       |        | 4,500 | 4,500            |
| Southern Regional Water Reclamation Facility | 2,700               |       |       |        |       | 2,700            |
| System Wide Water Treatment Plant -          | 250                 | 500   | 1,000 | 1,000  | 1,000 | 3,750            |
| System Wide Wellfield Improvements and       | 3,500               | 4,125 | 1,250 | 1,250  |       | 10,125           |
| System Wide Water Treatment Plant            | 625                 | 750   | 750   | 750    | 500   | 3,375            |
| System Wide Reclaimed Water Main             |                     | 500   | 500   | 500    |       | 1,500            |
| System Wide Wastewater Treatment Plant       | 500                 | 500   | 500   | 500    | 500   | 2,500            |

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2010-2014  
(\$ in 1,000)**

|   | Approved<br>2010 | -----Estimated----- |                 |                 | Total<br>5 Years |                  |
|---|------------------|---------------------|-----------------|-----------------|------------------|------------------|
|   |                  | 2011                | 2012            | 2013            |                  | 2014             |
| System Wide Water Collection System Pipe    | 400              | 600                 | 1,000           | 1,000           | 1,000            | 4,000            |
| System Wide Water Collection System         | 150              | 900                 | 1,000           | 1,000           | 1,000            | 4,050            |
| System Wide Water Transmission Main         | 500              | 750                 | 750             | 750             | 750              | 3,500            |
| Telemetry for Vales Lake Discharge          |                  |                     | 200             |                 |                  | 200              |
| Water Trans. Main Relocation. - County Road | 600              | 1,546               | 1,000           | 1,000           | 1,000            | 5,146            |
| Watergate Mobile Home Park Service          | 200              | 200                 | 200             | 200             | 200              | 1,000            |
| Water Treatment Plant 3 Convert Caustic     |                  | 110                 |                 |                 |                  | 110              |
| Water Treatment Plant #2 - Ozone            | 5,650            |                     |                 |                 |                  | 5,650            |
| Water Treatment Plant #2 - Sludge           |                  |                     |                 | 1,000           | 4,000            | 5,000            |
| Water Treatment Plant #8 - Ozone Repl.      |                  | 5,500               |                 |                 |                  | 5,500            |
| Water Treatment Plant #2 - Aquifer Storage  |                  |                     |                 |                 | 3,000            | 3,000            |
| Water Treatment Plant #8 - Aquifer Storage  |                  |                     | 3,000           |                 |                  | 3,000            |
| <b>TOTAL PROJECTS</b>                       | <b>\$26,093</b>  | <b>\$32,181</b>     | <b>\$38,350</b> | <b>\$48,350</b> | <b>\$50,150</b>  | <b>\$195,124</b> |

**Water Utilities  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2010 Budget  
(\$ in 1,000)**

The Department has had to significantly reduce its capital improvement program as a result of: 1) the downturn in the economy; 2) mandatory watering restrictions imposed by the South Florida Water Management District; and 3) significant increases in operating costs. The currently funded projects focus on rehabilitation of current facilities that are nearing the end of their useful lives.

| <u>Project #</u> | <u>Description</u>  | <u>User Fees</u> | <u>Total Budget</u> |
|------------------|---|------------------|---------------------|
| W031             | Asset Management Program - Collection System Piping Rehabilitation  | \$ 2,250         | \$ 2,250            |
| W031             | Asset Management Program - Sewer Lift Station Rehabilitation        | 2,843            | 2,843               |
| W006             | Ferric Chlorine Addition at both WTP 2 & 8                          | 400              | 400                 |
| W006             | Flavor Pict Rd Sewer Force Main Bypass Piping                       | 2,000            | 2,000               |
| W006             | Hurricane hardening - CROC & Customer Service                       | 300              | 300                 |
| W006             | Melaleuca Lift Station Acquisition                                  | 100              | 100                 |
| W006             | Okeechobee/Benoist Farms Force Main                                 | 75               | 75                  |
| W006             | Replace Basin Drive   | 150              | 150                 |
| W002             | Replace Polymer Feed System   | 500              | 500                 |
| W002             | Security Improvements   | 300              | 300                 |
| W010             | Security Upgrades   | 100              | 100                 |
| W006             | Southwest Boca Service Replacements                                 | 1,000            | 1,000               |
| W006             | Special Assessment Program  | 500              | 500                 |
| W021             | Southern Regional Water Reclamation Facility Modifications          | 500              | 500                 |
| W010             | Southern Regional Water Reclamation Facility Effluent Flow Delivery | 2,700            | 2,700               |
| W010             | System Wide Water Treatment Plant - Membrane                        | 250              | 250                 |
| W006             | System Wide Wellfield Improvements and Exp.                         | 3,500            | 3,500               |
| W006             | System Wide Water Treatment Plant Improvements                      | 625              | 625                 |
| W006             | System Wide Wastewater Treatment Plant Improvements                 | 500              | 500                 |
| W006             | System Wide Water Collection System Pipe Relining                   | 400              | 400                 |
| W006             | System Wide Water Collection System Replacement                     | 150              | 150                 |
| W006             | System Wide Water Transmission Main Improvements                    | 500              | 500                 |
| W006             | Water Trans. Main Relocation. - County Road Projects                | 600              | 600                 |
| W006             | Watergate Mobile Home Park Service Replacement                      | 200              | 200                 |
| W002             | Water Treatment Plant #2 - Ozone Replacement Project                | 5,650            | 5,650               |
|                  | <b>Total Water Utilities</b>  | <b>\$ 26,093</b> | <b>\$ 26,093</b>    |
|                  | <b>Total Appropriations</b>   | <b>\$ 26,093</b> | <b>\$ 26,093</b>    |
| <u>Fund</u>      | <u>Funding Recap</u>  | <u>User Fees</u> | <u>Total Budget</u> |
| 4011             | CAPITAL IMPROVEMENT FUND  | \$ 26,093        | \$ 26,093           |
|                  | <b>Total</b>  | <b>\$ 26,093</b> | <b>\$ 26,093</b>    |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Asset Management Program - Collection System Piping Rehabilitation. **Unit #:** W031

**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 and identifies sections of the wastewater collection system that, based on risk band cost analysis, require rehabilitation or replacement.

| <b>Cost Projections:</b> |                        |                    |                    |            |              |              |              |                   |              | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|------------|--------------|--------------|--------------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design                   |                        |                    |                    |            |              |              |              |                   | 0            | UE                                 | 1.1-C            |                                 |                         |
| Acquisition              |                        |                    |                    |            |              |              |              |                   | 0            |                                    | I                |                                 |                         |
| Construction             |                        | 250                | 2,250              | 350        | 1,100        | 2,100        | 1,350        | 1,350             | 8,750        |                                    | N/A              | N                               |                         |
| Other                    |                        |                    |                    |            |              |              |              |                   | 0            |                                    | N                |                                 |                         |
| <b>Total</b>             | <b>0</b>               | <b>250</b>         | <b>2,250</b>       | <b>350</b> | <b>1,100</b> | <b>2,100</b> | <b>1,350</b> | <b>1,350</b>      | <b>8,750</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                        |                    |                    |            |              |              |              |                   |              | <b>Operating Cost Projections</b> |          |                   |                   |
|-----------------------------|------------------------|--------------------|--------------------|------------|--------------|--------------|--------------|-------------------|--------------|-----------------------------------|----------|-------------------|-------------------|
| Category                    | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total        | F/Y                               | 1st Year | Annual<br>Ongoing | # of<br>Positions |
| Ad Valorem                  |                        |                    |                    |            |              |              |              |                   | 0            |                                   |          |                   |                   |
| Impact Fees                 |                        |                    |                    |            |              |              |              |                   | 0            |                                   |          |                   |                   |
| Grants                      |                        |                    |                    |            |              |              |              |                   | 0            |                                   |          |                   |                   |
| Operating                   |                        | 250                | 2,250              | 350        | 1,100        | 2,100        | 1,350        | 1,350             | 8,750        | Equipment                         |          |                   |                   |
| Bonds                       |                        |                    |                    |            |              |              |              |                   | 0            | Other                             |          |                   |                   |
| Other                       |                        |                    |                    |            |              |              |              |                   | 0            | Staff                             |          |                   |                   |
| Prop Share                  |                        |                    |                    |            |              |              |              |                   | 0            | O & M                             |          |                   |                   |
| <b>Total</b>                | <b>0</b>               | <b>250</b>         | <b>2,250</b>       | <b>350</b> | <b>1,100</b> | <b>2,100</b> | <b>1,350</b> | <b>1,350</b>      | <b>8,750</b> | <b>Total</b>                      | <b>0</b> |                   |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Asset Management Program - Sewer Lift Station Rehabilitation

**Unit #:** W031

**Description:** An Asset Management Program provides a systematic method of minimizing the life cycle costs of utility assets while meeting desired service levels and controlling risk in the most efficient manner. This part of the program prioritizes sewer lift stations based on failure risk. Rehabilitation of Priority 1 stations occurred in 2009 and Priority 2 and 3 in FY 2010. Control panel upgrades and lift station emergency rehab are also included as part of the program.

| Comprehensive Plan |                     |                 |                 |              |              |              |              |                |               |                             |
|--------------------|---------------------|-----------------|-----------------|--------------|--------------|--------------|--------------|----------------|---------------|-----------------------------|
| Cost Projections:  |                     |                 |                 |              |              |              |              |                |               |                             |
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond FY 2014 | Total         | Comp Plan Element           |
| Design             |                     |                 |                 |              |              |              |              |                | 0             | UE                          |
| Acquisition        |                     |                 |                 |              |              |              |              |                | 0             | 1.1-C                       |
| Construction       |                     | 4,800           | 2,843           | 4,500        | 5,400        | 6,500        | 7,500        | 7,500          | 39,043        | I                           |
| Other              |                     |                 |                 |              |              |              |              |                | 0             | N/A                         |
| <b>Total</b>       | <b>0</b>            | <b>4,800</b>    | <b>2,843</b>    | <b>4,500</b> | <b>5,400</b> | <b>6,500</b> | <b>7,500</b> | <b>7,500</b>   | <b>39,043</b> | <b>N</b>                    |
|                    |                     |                 |                 |              |              |              |              |                |               | <b>High Hazard Area Y/N</b> |
|                    |                     |                 |                 |              |              |              |              |                |               | <b>N</b>                    |
|                    |                     |                 |                 |              |              |              |              |                |               | <b>N</b>                    |

| Operating Cost Projections |                     |                 |                 |              |              |              |              |                |               |                            |
|----------------------------|---------------------|-----------------|-----------------|--------------|--------------|--------------|--------------|----------------|---------------|----------------------------|
| Funding Projections:       |                     |                 |                 |              |              |              |              |                |               |                            |
| Category                   | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond FY 2014 | Total         | Operating Cost Projections |
| Ad Valorem                 |                     |                 |                 |              |              |              |              |                | 0             | F/Y                        |
| Impact Fees                |                     |                 |                 |              |              |              |              |                | 0             | Staff                      |
| Grants                     |                     |                 |                 |              |              |              |              |                | 0             | O & M                      |
| Operating                  |                     | 4,800           | 2,843           | 4,500        | 5,400        | 6,500        | 7,500        | 7,500          | 39,043        | Equipment                  |
| Bonds                      |                     |                 |                 |              |              |              |              |                | 0             | Other                      |
| Other                      |                     |                 |                 |              |              |              |              |                | 0             | Total                      |
| Prop Share                 |                     |                 |                 |              |              |              |              |                | 0             | # of                       |
| <b>Total</b>               | <b>0</b>            | <b>4,800</b>    | <b>2,843</b>    | <b>4,500</b> | <b>5,400</b> | <b>6,500</b> | <b>7,500</b> | <b>7,500</b>   | <b>39,043</b> | <b>Positions</b>           |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Central Region Operations Center Region Wastewater Repump Station

**Unit #:** W006

**Description:** This project involves the construction of a region wastewater Repump station at the Central Region Operations Center. The station will be built in lieu of a reliever station on Haverhill Road. The station is needed to handle anticipated increases in wastewater flows in the area.

| Element      | Cost Projections:      |                    |                    |          |          |              |              |                   |              |                                    | Comprehensive Plan |                                 |                         |       |
|--------------|------------------------|--------------------|--------------------|----------|----------|--------------|--------------|-------------------|--------------|------------------------------------|--------------------|---------------------------------|-------------------------|-------|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | UE    |
| Design       |                        |                    |                    |          |          |              |              |                   | 0            |                                    |                    |                                 |                         | 1.1-c |
| Acquisition  |                        |                    |                    |          |          |              |              |                   | 0            |                                    |                    |                                 |                         | 2     |
| Construction |                        |                    |                    |          |          | 3,000        | 4,000        |                   | 7,000        |                                    |                    |                                 |                         | N     |
| Other        |                        |                    |                    |          |          |              |              |                   | 0            |                                    |                    |                                 |                         | N     |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>4,000</b> | <b>0</b>          | <b>7,000</b> | <b>0</b>                           |                    |                                 |                         |       |

| Category     | Funding Projections:   |                    |                    |          |          |              |              |                   |              |           | Operating Cost Projections |          |          |                   |
|--------------|------------------------|--------------------|--------------------|----------|----------|--------------|--------------|-------------------|--------------|-----------|----------------------------|----------|----------|-------------------|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total        | Committed | Planned                    | F/Y      | 1st Year | Annual<br>Ongoing |
| Ad Valorem   |                        |                    |                    |          |          |              |              |                   | 0            |           |                            |          |          |                   |
| Impact Fees  |                        |                    |                    |          |          |              |              |                   | 0            |           |                            |          |          |                   |
| Grants       |                        |                    |                    |          |          |              |              |                   | 0            |           |                            |          |          |                   |
| Operating    |                        |                    |                    |          |          | 3,000        | 4,000        |                   | 7,000        |           |                            |          |          |                   |
| Bonds        |                        |                    |                    |          |          |              |              |                   | 0            |           |                            |          |          |                   |
| Other        |                        |                    |                    |          |          |              |              |                   | 0            |           |                            |          |          |                   |
| Prop Share   |                        |                    |                    |          |          |              |              |                   | 0            |           |                            |          |          |                   |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>4,000</b> | <b>0</b>          | <b>7,000</b> | <b>0</b>  | <b>4,000</b>               | <b>0</b> | <b>0</b> | <b>0</b>          |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** City of Boynton Beach Water Potable Water Interconnect at Biltmore Terrace **Unit #:** W006

**Description:** This project involves construction of water mains and related facilities to tie into the City of Boynton Beach's (City) water distribution system with the County's at Biltmore Terrace.

| Comprehensive Plan |                     |                 |                 |          |              |          |          |                |              |                      |
|--------------------|---------------------|-----------------|-----------------|----------|--------------|----------|----------|----------------|--------------|----------------------|
| Cost Projections:  |                     |                 |                 |          |              |          |          |                |              |                      |
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element    |
| Design             |                     |                 |                 |          |              |          |          |                | 0            | UE                   |
| Acquisition        |                     |                 |                 |          |              |          |          |                | 0            | 1.1-c,1.2-a,1.2-d    |
| Construction       |                     |                 | 1,000           |          |              |          |          |                | 1,000        | Project Category     |
| Other              |                     |                 |                 |          |              |          |          |                | 0            | Project Location     |
|                    |                     |                 |                 |          |              |          |          |                |              | Special Y/N          |
|                    |                     |                 |                 |          |              |          |          |                |              | High Hazard Area Y/N |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>1,000</b> |                      |

| Operating Cost Projections |                     |                 |                 |          |              |          |          |                |              |                       |
|----------------------------|---------------------|-----------------|-----------------|----------|--------------|----------|----------|----------------|--------------|-----------------------|
| Funding Projections:       |                     |                 |                 |          |              |          |          |                |              |                       |
| Category                   | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Annual Ongoing        |
| Ad Valorem                 |                     |                 |                 |          |              |          |          |                | 0            |                       |
| Impact Fees                |                     |                 |                 |          |              |          |          |                | 0            |                       |
| Grants                     |                     |                 |                 |          |              |          |          |                | 0            |                       |
| Operating                  |                     |                 | 1,000           |          |              |          |          |                | 1,000        |                       |
| Bonds                      |                     |                 |                 |          |              |          |          |                | 0            |                       |
| Other                      |                     |                 |                 |          |              |          |          |                | 0            |                       |
| Prop Share                 |                     |                 |                 |          |              |          |          |                | 0            |                       |
| <b>Total</b>               | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>1,000</b> | <b># of Positions</b> |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** City of Lake Worth Water-Potable Water Interconnect **Unit #:** W006

**Description:** This project involves construction of water mains and related facilities to tie into the City of Lake Worth's (City) water distribution system with the County's. This project is necessary as a result of the County and City consummating an inter-local agreement for bulk water service.

| Cost Projections:  |                     |                 |                 |              |          |          |          |                |              | Comprehensive Plan |                   |                  |
|--------------------|---------------------|-----------------|-----------------|--------------|----------|----------|----------|----------------|--------------|--------------------|-------------------|------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number     | Project Category |
| Design Acquisition |                     |                 |                 |              |          |          |          |                | 0            | UE                 | 1.1-c,1.2-a,1.2-d | 2                |
| Construction       |                     | 2,700           |                 | 5,000        |          |          |          |                | 7,700        |                    |                   | 2                |
| Other              |                     |                 |                 |              |          |          |          |                | 0            |                    |                   | N                |
| <b>Total</b>       | <b>0</b>            | <b>2,700</b>    | <b>0</b>        | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>7,700</b> |                    |                   | N                |

| Funding Projections: |                     |                 |                 |                 |          |          |          |          |                | Operating Cost Projections |       |       |           |       |       |                |
|----------------------|---------------------|-----------------|-----------------|-----------------|----------|----------|----------|----------|----------------|----------------------------|-------|-------|-----------|-------|-------|----------------|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |          |          | Planned  |          |                | F/Y                        | Staff | O & M | Equipment | Other | Total | # of Positions |
|                      |                     |                 |                 | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 |                            |       |       |           |       |       |                |
| Ad Valorem           |                     |                 |                 |                 |          |          |          |          |                |                            |       |       |           |       |       |                |
| Impact Fees          |                     |                 |                 |                 |          |          |          |          |                |                            |       |       |           |       |       |                |
| Grants               |                     |                 |                 |                 |          |          |          |          |                |                            |       |       |           |       |       |                |
| Operating            |                     | 2,700           |                 | 5,000           |          |          |          |          | 7,700          |                            |       |       |           |       |       |                |
| Bonds                |                     |                 |                 |                 |          |          |          |          |                |                            |       |       |           |       |       |                |
| Other                |                     |                 |                 |                 |          |          |          |          |                |                            |       |       |           |       |       |                |
| Prop Share           |                     |                 |                 |                 |          |          |          |          |                |                            |       |       |           |       |       |                |
| <b>Total</b>         | <b>0</b>            | <b>2,700</b>    | <b>0</b>        | <b>5,000</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,700</b>   |                            |       |       |           |       | 0     | 0              |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** East Central Region Water Reclamation Facility Plant Improvements **Unit #:** W001

**Description:** The project represents the County's pro-rata share of various renewal and replacement projects at the East Central Region Water Reclamation Facility. Current items identified include annual renewal & replacement payments, the Water Utility Department's share of the anticipated annual capital shortfall, replacement of the belt filter press and plant improvements.

| Cost Projections: |                        |                    |                    |              |              |              |              |                   |               |
|-------------------|------------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|---------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total         |
| Design            |                        |                    |                    |              |              |              |              |                   | 0             |
| Acquisition       |                        |                    |                    |              |              |              |              |                   | 0             |
| Construction      |                        | 2,450              |                    | 1,950        | 1,950        | 1,450        | 1,450        | 1,450             | 10,700        |
| Other             |                        |                    |                    |              |              |              |              |                   | 0             |
| <b>Total</b>      | <b>0</b>               | <b>2,450</b>       | <b>0</b>           | <b>1,950</b> | <b>1,950</b> | <b>1,450</b> | <b>1,450</b> | <b>1,450</b>      | <b>10,700</b> |

| Comprehensive Plan   |              |
|----------------------|--------------|
| Comp Plan Element    | UE           |
| Policy Number        | 1.1-c, 1.3-a |
| Project Category     | 2            |
| Project Location     | 2            |
| Special Y/N          | N            |
| High Hazard Area Y/N | N            |

| Funding Projections: |                        |                    |                    |              |              |              |              |                   |               |       |
|----------------------|------------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|---------------|-------|
| Category             | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed    |              |              | Planned      |                   |               | Total |
|                      |                        |                    |                    | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 |               |       |
| Ad Valorem           |                        |                    |                    |              |              |              |              |                   |               | 0     |
| Impact Fees          |                        |                    |                    |              |              |              |              |                   |               | 0     |
| Grants               |                        |                    |                    |              |              |              |              |                   |               | 0     |
| Operating            |                        | 2,450              |                    | 1,950        | 1,950        | 1,450        | 1,450        | 1,450             | 10,700        | 0     |
| Bonds                |                        |                    |                    |              |              |              |              |                   |               | 0     |
| Other                |                        |                    |                    |              |              |              |              |                   |               | 0     |
| Prop Share           |                        |                    |                    |              |              |              |              |                   |               | 0     |
| <b>Total</b>         | <b>0</b>               | <b>2,450</b>       | <b>0</b>           | <b>1,950</b> | <b>1,950</b> | <b>1,450</b> | <b>1,450</b> | <b>1,450</b>      | <b>10,700</b> |       |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Extension of Reclaimed Water System on West Atlantic Avenue From Lyons Road to State Road 7      **Unit #:** W006

**Description:** This project will extend reclaimed water service mains on West Atlantic Avenue between Lyons Road and State Road 7. The project is necessary to meet the anticipated increase in demand in the area for reclaimed water.

| Cost Projections: |                        |                    |                    |          |              |              |          |                   |              | Comprehensive Plan |                   |                  |
|-------------------|------------------------|--------------------|--------------------|----------|--------------|--------------|----------|-------------------|--------------|--------------------|-------------------|------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013      | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element  | Policy Number     | Project Category |
| Design            |                        |                    |                    |          |              |              |          |                   | 0            | UE                 | 1.1-c,1.2-a,1.2-d | 2                |
| Acquisition       |                        |                    |                    |          |              |              |          |                   | 0            |                    |                   | 2                |
| Construction      |                        |                    | 1,000              |          | 1,000        | 1,000        |          |                   | 2,000        |                    |                   | N                |
| Other             |                        |                    |                    |          |              |              |          |                   | 0            |                    |                   | N                |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>0</b>          | <b>2,000</b> |                    |                   |                  |

| Funding Projections: |                        |                    |                    |                    |              |              |          |          |                   | Operating Cost Projections |     |          |                   |
|----------------------|------------------------|--------------------|--------------------|--------------------|--------------|--------------|----------|----------|-------------------|----------------------------|-----|----------|-------------------|
| Category             | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |              |              | Planned  |          |                   | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                        |                    |                    | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 |                            |     |          |                   |
| Ad Valorem           |                        |                    |                    |                    |              |              |          |          | 0                 |                            |     |          |                   |
| Impact Fees          |                        |                    |                    |                    |              |              |          |          | 0                 |                            |     |          |                   |
| Grants               |                        |                    |                    |                    |              |              |          |          | 0                 |                            |     |          |                   |
| Operating            |                        |                    |                    |                    | 1,000        | 1,000        |          |          | 2,000             |                            |     |          |                   |
| Bonds                |                        |                    |                    |                    |              |              |          |          | 0                 |                            |     |          |                   |
| Other                |                        |                    |                    |                    |              |              |          |          | 0                 |                            |     |          |                   |
| Prop Share           |                        |                    |                    |                    |              |              |          |          | 0                 |                            |     |          |                   |
| <b>Total</b>         | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b>      |                            |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Extension of Reclaimed Water System to Morikami Museum**

**Unit #: W006**

**Description:** This project will extend reclaimed water service mains to the Morikami Museum. This project is necessary to meet the anticipated increase in demand in the area for reclaimed water.

| Cost Projections: |                        |                    |                    |          |              |          |          |                   |              | Comprehensive Plan |                   |                  |                  |             |                      |
|-------------------|------------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|--------------|--------------------|-------------------|------------------|------------------|-------------|----------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element  | Policy Number     | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                        |                    |                    |          |              |          |          |                   | 0            | UE                 | 1.1-c,1.2-a,1.2-d | 2                |                  |             |                      |
| Acquisition       |                        |                    |                    |          |              |          |          |                   | 0            |                    |                   |                  |                  |             |                      |
| Construction      |                        |                    | 1,000              |          |              |          |          |                   | 1,000        |                    |                   |                  |                  | N           |                      |
| Other             |                        |                    |                    |          |              |          |          |                   | 0            |                    |                   |                  |                  | N           |                      |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>1,000</b> |                    |                   |                  |                  |             |                      |

| Funding Projections: |                        |                    |                    |                    |              |          |          |          |                   | Operating Cost Projections |                  |          |                   |
|----------------------|------------------------|--------------------|--------------------|--------------------|--------------|----------|----------|----------|-------------------|----------------------------|------------------|----------|-------------------|
| Category             | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |              |          | Planned  |          |                   | Total                      | F/Y              | 1st Year | Annual<br>Ongoing |
|                      |                        |                    |                    | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |                            |                  |          |                   |
| Ad Valorem           |                        |                    |                    |                    |              |          |          |          |                   |                            |                  |          |                   |
| Impact Fees          |                        |                    |                    |                    |              |          |          |          |                   |                            |                  |          |                   |
| Grants               |                        |                    |                    |                    |              |          |          |          |                   |                            |                  |          |                   |
| Operating            |                        |                    |                    |                    | 1,000        |          |          |          | 1,000             |                            |                  |          |                   |
| Bonds                |                        |                    |                    |                    |              |          |          |          |                   |                            |                  |          |                   |
| Other                |                        |                    |                    |                    |              |          |          |          |                   |                            |                  |          |                   |
| Prop Share           |                        |                    |                    |                    |              |          |          |          |                   |                            |                  |          |                   |
| <b>Total</b>         | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b>      |                            | <b>0</b>         |          |                   |
|                      |                        |                    |                    |                    |              |          |          |          |                   |                            | <b># of</b>      |          |                   |
|                      |                        |                    |                    |                    |              |          |          |          |                   |                            | <b>Positions</b> |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Extension of Reclaimed Water System from Linton Blvd to St. Andrews

**Unit #:** W006

**Description:** This project will extend reclaimed water service mains from Linton Blvd. to St. Andrews. The project is necessary to meet the anticipated increase in demand in the area for reclaimed water.

|                           |                   |
|---------------------------|-------------------|
| <b>Comprehensive Plan</b> |                   |
| Comp Plan Element         | UE                |
| Policy Number             | 1.1-c,1.2-a,1.2-d |
| Project Category          | 2                 |
| Project Location          | 2                 |
| Special Y/N               | N                 |
| High Hazard Area Y/N      | N                 |

| <b>Cost Projections:</b> |                        |                    |                    |          |              |          |                              |              |
|--------------------------|------------------------|--------------------|--------------------|----------|--------------|----------|------------------------------|--------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014<br>Beyond<br>FY 2014 | Total        |
| Design                   |                        |                    |                    |          |              |          |                              | 0            |
| Acquisition              |                        |                    |                    |          |              |          |                              | 0            |
| Construction             |                        |                    | 1,000              |          |              |          |                              | 1,000        |
| Other                    |                        |                    |                    |          |              |          |                              | 0            |
| <b>Total</b>             | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b>                     | <b>1,000</b> |

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

| <b>Funding Projections:</b> |                        |                    |                    |                    |              |          |          |                              |              |
|-----------------------------|------------------------|--------------------|--------------------|--------------------|--------------|----------|----------|------------------------------|--------------|
| Category                    | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |              |          | Planned  |                              | Total        |
|                             |                        |                    |                    | FY 2010<br>Request | FY 2011      | FY 2012  | FY 2013  | FY 2014<br>Beyond<br>FY 2014 |              |
| Ad Valorem                  |                        |                    |                    |                    |              |          |          |                              | 0            |
| Impact Fees                 |                        |                    |                    |                    |              |          |          |                              | 0            |
| Grants                      |                        |                    |                    |                    |              |          |          |                              | 0            |
| Operating                   |                        |                    |                    |                    | 1,000        |          |          |                              | 1,000        |
| Bonds                       |                        |                    |                    |                    |              |          |          |                              | 0            |
| Other                       |                        |                    |                    |                    |              |          |          |                              | 0            |
| Prop Share                  |                        |                    |                    |                    |              |          |          |                              | 0            |
| <b>Total</b>                | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b>                     | <b>1,000</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Extension of Reclaimed Water System to Western Service Area Phase I **Unit #:** W006

**Description:** This project will begin the process of extending reclaimed water service mains to the Western portion of the Department's service area. The project is necessary to meet anticipated demand for reclaimed water in the area.

| Cost Projections: |                     |                 |                 |          |          |              |              |                |              | Comprehensive Plan |                   |                  |                  |             |                      |
|-------------------|---------------------|-----------------|-----------------|----------|----------|--------------|--------------|----------------|--------------|--------------------|-------------------|------------------|------------------|-------------|----------------------|
| Element           | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013      | FY 2014      | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number     | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                     |                 |                 |          |          |              |              |                | 0            | UE                 | 1.1-c,1.2-a,1.2-d | 2                |                  |             |                      |
| Acquisition       |                     |                 |                 |          |          |              |              |                | 0            |                    |                   | 2                |                  |             |                      |
| Construction      |                     |                 |                 |          |          | 2,500        | 2,500        | 2,500          | 7,500        |                    |                   | N                |                  |             |                      |
| Other             |                     |                 |                 |          |          |              |              |                | 0            |                    |                   | N                |                  |             |                      |
| <b>Total</b>      | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b>   | <b>7,500</b> |                    |                   |                  |                  |             |                      |

| Funding Projections: |                     |                 |                 |                 |          |              |              |              |                | Operating Cost Projections |     |          |                |
|----------------------|---------------------|-----------------|-----------------|-----------------|----------|--------------|--------------|--------------|----------------|----------------------------|-----|----------|----------------|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |          |              | Planned      |              |                | Total                      | F/Y | 1st Year | Annual Ongoing |
|                      |                     |                 |                 | FY 2010 Request | FY 2011  | FY 2012      | FY 2013      | FY 2014      | Beyond FY 2014 |                            |     |          |                |
| Ad Valorem           |                     |                 |                 |                 |          |              |              |              | 0              |                            |     |          |                |
| Impact Fees          |                     |                 |                 |                 |          |              |              |              | 0              |                            |     |          |                |
| Grants               |                     |                 |                 |                 |          |              |              |              | 0              |                            |     |          |                |
| Operating            |                     |                 |                 |                 |          | 2,500        | 2,500        | 2,500        | 7,500          |                            |     |          |                |
| Bonds                |                     |                 |                 |                 |          |              |              |              | 0              |                            |     |          |                |
| Other                |                     |                 |                 |                 |          |              |              |              | 0              |                            |     |          |                |
| Prop Share           |                     |                 |                 |                 |          |              |              |              | 0              |                            |     |          |                |
| <b>Total</b>         | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>7,500</b>   |                            |     |          |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Flavor Pict Road Sewer Force Main Bypass Piping **Unit #:** W006

**Description:** This project consists of construction of a 24 inch sewer force main on Flavor Pict Road. The main is necessary to serve as an emergency bypass from the existing 30 inch force main between Jog Road and Hagen Ranch Road adjacent to the Southern Region Operations Center. Analysis showed this to be the most cost effective bypass.

| Comprehensive Plan |                     |                 |                 |          |          |          |          |                |              |                   |
|--------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|-------------------|
| Cost Projections:  |                     |                 |                 |          |          |          |          |                |              |                   |
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element |
| Design Acquisition |                     | 50              |                 |          |          |          |          |                | 50           | UE                |
| Construction       |                     |                 | 2,000           |          |          |          |          |                | 2,000        | 1.1-c             |
| Other              |                     |                 |                 |          |          |          |          |                | 0            | 2                 |
| <b>Total</b>       | <b>0</b>            | <b>50</b>       | <b>2,000</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>2,050</b> | 2                 |
|                    |                     |                 |                 |          |          |          |          |                |              | N                 |
|                    |                     |                 |                 |          |          |          |          |                |              | N                 |
|                    |                     |                 |                 |          |          |          |          |                |              | N                 |

| Operating Cost Projections |                     |                 |                 |          |          |          |          |                |              |                            |
|----------------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|----------------------------|
| Funding Projections:       |                     |                 |                 |          |          |          |          |                |              |                            |
| Category                   | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Operating Cost Projections |
| Ad Valorem                 |                     |                 |                 |          |          |          |          |                | 0            | F/Y                        |
| Impact Fees                |                     |                 |                 |          |          |          |          |                | 0            | 1st Year                   |
| Grants                     |                     |                 |                 |          |          |          |          |                | 0            | Annual                     |
| Operating                  |                     | 50              | 2,000           |          |          |          |          |                | 2,050        | Ongoing                    |
| Bonds                      |                     |                 |                 |          |          |          |          |                | 0            |                            |
| Other                      |                     |                 |                 |          |          |          |          |                | 0            |                            |
| Prop Share                 |                     |                 |                 |          |          |          |          |                | 0            |                            |
| <b>Total</b>               | <b>0</b>            | <b>50</b>       | <b>2,000</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>2,050</b> | <b># of Positions</b>      |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Land Acquisitions**

**Unit #: W006**

**Description:** This project involves the acquisition of parcels of land needed for future utility operations.

| <b>Cost Projections:</b> |                        |                    |                    |          |            |          |            |                   |              | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|----------|------------|----------|------------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012    | FY 2013  | FY 2014    | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design                   |                        |                    |                    |          |            |          |            |                   | 0            | UE                                 | 1.1-C            | 1                               |                         |
| Acquisition              |                        |                    |                    |          | 500        |          | 500        |                   | 1,000        |                                    |                  | 2                               |                         |
| Construction             |                        |                    |                    |          |            |          |            |                   | 0            |                                    |                  | N                               |                         |
| Other                    |                        |                    |                    |          |            |          |            |                   | 0            |                                    |                  | N                               |                         |
| <b>Total</b>             | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>0</b>          | <b>1,000</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                        |                    |                    |          |            |          |            |                   |              | <b>Operating Cost Projections</b> |       |       |           |       |          |                   |
|-----------------------------|------------------------|--------------------|--------------------|----------|------------|----------|------------|-------------------|--------------|-----------------------------------|-------|-------|-----------|-------|----------|-------------------|
| Category                    | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012    | FY 2013  | FY 2014    | Beyond<br>FY 2014 | Total        | F/Y                               | Staff | O & M | Equipment | Other | Total    | # of<br>Positions |
| Ad Valorem                  |                        |                    |                    |          |            |          |            |                   | 0            |                                   |       |       |           |       |          |                   |
| Impact Fees                 |                        |                    |                    |          |            |          |            |                   | 0            |                                   |       |       |           |       |          |                   |
| Grants                      |                        |                    |                    |          |            |          |            |                   | 0            |                                   |       |       |           |       |          |                   |
| Operating                   |                        |                    |                    |          | 500        |          | 500        |                   | 1,000        |                                   |       |       |           |       |          |                   |
| Bonds                       |                        |                    |                    |          |            |          |            |                   | 0            |                                   |       |       |           |       |          |                   |
| Other                       |                        |                    |                    |          |            |          |            |                   | 0            |                                   |       |       |           |       |          |                   |
| Prop Share                  |                        |                    |                    |          |            |          |            |                   | 0            |                                   |       |       |           |       |          |                   |
| <b>Total</b>                | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>0</b>          | <b>1,000</b> |                                   |       |       |           |       | <b>0</b> |                   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana Road Force Main Upgrade **Unit #:** W006

**Description:** This project consists of upgrading the upper Lantana Road sewer force main. The upgrade is necessary to handle increase sewer flows in the area.

| Cost Projections: |                        |                    |                    |          |              |          |          |                   |              | Comprehensive Plan                 |                  |                                 |                      |
|-------------------|------------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|----------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area Y/N |
|                   |                        |                    |                    |          |              |          |          |                   |              |                                    |                  |                                 |                      |
| Design            |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                  |                                 | UE                   |
| Acquisition       |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                  |                                 | 1.1-c                |
| Construction      |                        |                    | 2,000              |          |              |          |          |                   | 2,000        |                                    |                  | 2                               | 2                    |
| Other             |                        |                    |                    |          |              |          |          |                   | 0            |                                    |                  | N                               | N                    |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>2,000</b> |                                    |                  |                                 | <b>2,000</b>         |

| Funding Projections: |                        |                    |                    |                    |          |              |          |          |                   | Operating Cost Projections |          |          |          |                   |              |  |  |  |  |
|----------------------|------------------------|--------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|----------------------------|----------|----------|----------|-------------------|--------------|--|--|--|--|
| Category             | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |              |          | Planned  |                   |                            |          | Total    |          |                   |              |  |  |  |  |
|                      |                        |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | FY 2012                    | FY 2013  |          | FY 2014  | Beyond<br>FY 2014 |              |  |  |  |  |
| Ad Valorem           |                        |                    |                    |                    |          |              |          |          |                   |                            |          |          |          |                   |              |  |  |  |  |
| Impact Fees          |                        |                    |                    |                    |          |              |          |          |                   |                            |          |          |          |                   |              |  |  |  |  |
| Grants               |                        |                    |                    |                    |          |              |          |          |                   |                            |          |          |          |                   |              |  |  |  |  |
| Operating            |                        |                    |                    |                    |          |              |          |          | 2,000             |                            |          |          |          |                   |              |  |  |  |  |
| Bonds                |                        |                    |                    |                    |          |              |          |          |                   |                            |          |          |          |                   |              |  |  |  |  |
| Other                |                        |                    |                    |                    |          |              |          |          |                   |                            |          |          |          |                   |              |  |  |  |  |
| Prop Share           |                        |                    |                    |                    |          |              |          |          |                   |                            |          |          |          |                   |              |  |  |  |  |
| <b>Total</b>         | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>2,000</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>2,000</b> |  |  |  |  |

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

# of Positions

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lantana Road Region Wastewater Pump Station **Unit #:** W006

**Description:** This project involves the construction of a region wastewater pump station on Lantana Road. The station is needed to handle anticipated increases in wastewater flows in the area.

| Cost Projections:  |                     |                 |                 |          |              |              |          |                |              | Comprehensive Plan |               |                  |                  |             |                      |
|--------------------|---------------------|-----------------|-----------------|----------|--------------|--------------|----------|----------------|--------------|--------------------|---------------|------------------|------------------|-------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012      | FY 2013      | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 |          |              |              |          |                | 0            |                    |               | 2                |                  |             |                      |
| Construction       |                     |                 | 3,000           |          |              | 4,000        |          |                | 7,000        |                    |               | 2                |                  | N           |                      |
| Other              |                     |                 |                 |          |              |              |          |                | 0            |                    |               |                  |                  | N           |                      |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>3,000</b> | <b>4,000</b> | <b>0</b> | <b>0</b>       | <b>7,000</b> |                    |               |                  |                  |             |                      |

| Funding Projections: |                     |                 |                 |                 |              |              |          |          |              | Operating Cost Projections |     |       |       |           |          |       |                |
|----------------------|---------------------|-----------------|-----------------|-----------------|--------------|--------------|----------|----------|--------------|----------------------------|-----|-------|-------|-----------|----------|-------|----------------|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |              |              |          | Planned  |              | Total                      | F/Y | Staff | O & M | Equipment | Other    | Total | # of Positions |
|                      |                     |                 |                 | FY 2010 Request | FY 2011      | FY 2012      | FY 2013  | FY 2014  | FY 2014      |                            |     |       |       |           |          |       |                |
| Ad Valorem           |                     |                 |                 |                 |              |              |          |          |              |                            |     |       |       |           |          |       |                |
| Impact Fees          |                     |                 |                 |                 |              |              |          |          |              |                            |     |       |       |           |          |       |                |
| Grants               |                     |                 |                 |                 |              |              |          |          |              |                            |     |       |       |           |          |       |                |
| Operating            |                     |                 |                 |                 | 3,000        | 4,000        |          |          | 7,000        |                            |     |       |       |           |          |       |                |
| Bonds                |                     |                 |                 |                 |              |              |          |          |              |                            |     |       |       |           |          |       |                |
| Other                |                     |                 |                 |                 |              |              |          |          |              |                            |     |       |       |           |          |       |                |
| Prop Share           |                     |                 |                 |                 |              |              |          |          |              |                            |     |       |       |           |          |       |                |
| <b>Total</b>         | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>3,000</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |                            |     |       |       |           | <b>0</b> |       |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Northern Region Water Treatment Plant - 10MGD **Unit #:** W001

**Description:** This project involves the design of a 10 million gallon per day (mgd) water treatment plant in the northern region of the Department's service area. The project is necessary to meet anticipated growth in the area and accommodate the decommissioning of Water Treatment Plant #10 which will have reached the end of its useful life.

| Comprehensive Plan |                     |                 |                 |          |          |          |              |                |               |
|--------------------|---------------------|-----------------|-----------------|----------|----------|----------|--------------|----------------|---------------|
| Cost Projections:  |                     |                 |                 |          |          |          |              |                |               |
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond FY 2014 | Total         |
| Design             |                     |                 |                 |          |          |          | 4,000        | 56,000         | 60,000        |
| Acquisition        |                     |                 |                 |          |          |          |              |                | 0             |
| Construction       |                     |                 |                 |          |          |          |              |                | 0             |
| Other              |                     |                 |                 |          |          |          |              |                | 0             |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>56,000</b>  | <b>60,000</b> |

| Operating Cost Projections |                     |                 |                 |          |          |          |              |                |               |
|----------------------------|---------------------|-----------------|-----------------|----------|----------|----------|--------------|----------------|---------------|
| Funding Projections:       |                     |                 |                 |          |          |          |              |                |               |
| Category                   | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond FY 2014 | Total         |
| Ad Valorem                 |                     |                 |                 |          |          |          |              |                | 0             |
| Impact Fees                |                     |                 |                 |          |          |          |              |                | 0             |
| Grants                     |                     |                 |                 |          |          |          |              |                | 0             |
| Operating                  |                     |                 |                 |          |          |          | 4,000        |                | 4,000         |
| Bonds                      |                     |                 |                 |          |          |          |              | 56,000         | 56,000        |
| Other                      |                     |                 |                 |          |          |          |              |                | 0             |
| Prop Share                 |                     |                 |                 |          |          |          |              |                | 0             |
| <b>Total</b>               | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>56,000</b>  | <b>60,000</b> |

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

# of Positions

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Resin Replacement Projects** **Unit #: W006**

**Description:** This project involves replacing the resin systems at the Department's existing water treatment plants when they have reached the end of their useful life.

| Cost Projections: |                     |                 |                 |          |          |          |              |                |              | Comprehensive Plan |     |
|-------------------|---------------------|-----------------|-----------------|----------|----------|----------|--------------|----------------|--------------|--------------------|-----|
| Element           | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond FY 2014 | Total        | Comp Plan Element  | UE  |
| Design            |                     |                 |                 |          |          |          |              |                | 0            | 1.1-c,1.2-a,1.2-d  | 2   |
| Acquisition       |                     |                 |                 |          |          |          |              |                | 0            |                    | 2   |
| Construction      |                     |                 |                 |          |          | 1,000    |              |                | 1,000        | Special Y/N        | N   |
| Other             |                     |                 |                 |          |          |          |              |                | 0            | High Hazard Area   | Y/N |
| <b>Total</b>      | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>       | <b>1,000</b> |                    |     |

| Funding Projections: |                     |                 |                 |                 |          |          |              |          |              | Operating Cost Projections |          |                |
|----------------------|---------------------|-----------------|-----------------|-----------------|----------|----------|--------------|----------|--------------|----------------------------|----------|----------------|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |          |          | Planned      |          |              | Total                      | 1st Year | Annual Ongoing |
|                      |                     |                 |                 | FY 2010 Request | FY 2011  | FY 2012  | FY 2013      | FY 2014  | FY 2014      |                            |          |                |
| Ad Valorem           |                     |                 |                 |                 |          |          |              |          | 0            |                            |          |                |
| Impact Fees          |                     |                 |                 |                 |          |          |              |          | 0            |                            |          |                |
| Grants               |                     |                 |                 |                 |          |          |              |          | 0            |                            |          |                |
| Operating            |                     |                 |                 |                 |          |          | 1,000        |          | 1,000        |                            |          |                |
| Bonds                |                     |                 |                 |                 |          |          |              |          | 0            |                            |          |                |
| Other                |                     |                 |                 |                 |          |          |              |          | 0            |                            |          |                |
| Prop Share           |                     |                 |                 |                 |          |          |              |          | 0            |                            |          |                |
| <b>Total</b>         | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                   | <b>0</b> | <b>0</b>       |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Sansbury's Way Region Wastewater Pump Station **Unit #:** W006

**Description:** This project involves the construction of a region wastewater pump station on Sansbury's Way. The station is needed to handle anticipated increases in wastewater flows in the area.

| Cost Projections: |                        |                    |                    |          |          |          |              |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|--------------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
|                   |                        |                    |                    |          |          |          |              |                   |              |                                    |                  |                                 |                         |
| Design            |                        |                    |                    |          |          |          |              |                   | 0            |                                    |                  |                                 |                         |
| Acquisition       |                        |                    |                    |          |          |          |              |                   | 0            |                                    |                  |                                 |                         |
| Construction      |                        |                    |                    |          |          | 3,000    |              |                   | 3,000        |                                    |                  |                                 |                         |
| Other             |                        |                    |                    |          |          |          |              |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b>          | <b>3,000</b> |                                    |                  |                                 |                         |

| Funding Projections: |                        |                    |                    |                    |          |          |              |          |                   | Operating Cost Projections |     |          |                   |
|----------------------|------------------------|--------------------|--------------------|--------------------|----------|----------|--------------|----------|-------------------|----------------------------|-----|----------|-------------------|
| Category             | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned      |          |                   | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                        |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014  | Beyond<br>FY 2014 |                            |     |          |                   |
| Ad Valorem           |                        |                    |                    |                    |          |          |              |          |                   | 0                          |     |          |                   |
| Impact Fees          |                        |                    |                    |                    |          |          |              |          |                   | 0                          |     |          |                   |
| Grants               |                        |                    |                    |                    |          |          |              |          |                   | 0                          |     |          |                   |
| Operating            |                        |                    |                    |                    |          |          | 3,000        |          | 3,000             |                            |     |          |                   |
| Bonds                |                        |                    |                    |                    |          |          |              |          | 0                 |                            |     |          |                   |
| Other                |                        |                    |                    |                    |          |          |              |          | 0                 |                            |     |          |                   |
| Prop Share           |                        |                    |                    |                    |          |          |              |          | 0                 |                            |     |          |                   |
| <b>Total</b>         | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>3,000</b>      |                            |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Sansbury's Way 30 Inch Sewer Force Main **Unit #:** W006

**Description:** This project consists of construction of a 30 inch sewer force main on Sansbury's Way. The main is necessary to meet anticipated growth in the area.

| Cost Projections:  |                     |                 |                 |          |          |              |          |                |              | Comprehensive Plan              |                  |                              |                      |
|--------------------|---------------------|-----------------|-----------------|----------|----------|--------------|----------|----------------|--------------|---------------------------------|------------------|------------------------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013      | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element Policy Number | Project Category | Project Location Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 |          |          |              |          |                | 0            | 1.1-c                           | 2                |                              |                      |
| Construction       |                     |                 |                 |          |          | 2,500        |          |                | 2,500        |                                 |                  | N                            |                      |
| Other              |                     |                 |                 |          |          |              |          |                | 0            |                                 |                  | N                            |                      |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b>       | <b>2,500</b> |                                 |                  |                              |                      |

| Funding Projections: |                     |                 |                 |                 |          |              |          |          |                | Operating Cost Projections |     |          |                |
|----------------------|---------------------|-----------------|-----------------|-----------------|----------|--------------|----------|----------|----------------|----------------------------|-----|----------|----------------|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |          |              | Planned  |          |                | Total                      | F/Y | 1st Year | Annual Ongoing |
|                      |                     |                 |                 | FY 2010 Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond FY 2014 |                            |     |          |                |
| Ad Valorem           |                     |                 |                 |                 |          |              |          |          | 0              |                            |     |          |                |
| Impact Fees          |                     |                 |                 |                 |          |              |          |          | 0              |                            |     |          |                |
| Grants               |                     |                 |                 |                 |          |              |          |          | 0              |                            |     |          |                |
| Operating            |                     |                 |                 |                 |          | 2,500        |          |          | 2,500          |                            |     |          |                |
| Bonds                |                     |                 |                 |                 |          |              |          |          | 0              |                            |     |          |                |
| Other                |                     |                 |                 |                 |          |              |          |          | 0              |                            |     |          |                |
| Prop Share           |                     |                 |                 |                 |          |              |          |          | 0              |                            |     |          |                |
| <b>Total</b>         | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b>   |                            |     |          |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Sewer Force Main on Jog Road From Lantana Road to Pump Station #5-16 inch **Unit #:** W006

**Description:** This project consists of constructing a 16 inch sewer force main on Jog Road from Lantana Road to Pump Station #5. The main is necessary to handle increase sewer flows in the area.

| Element            | Cost Projections:   |                 |                 |              |          |          |          |                |              |                                 | Comprehensive Plan |                              |                      |       |
|--------------------|---------------------|-----------------|-----------------|--------------|----------|----------|----------|----------------|--------------|---------------------------------|--------------------|------------------------------|----------------------|-------|
|                    | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element Policy Number | Project Category   | Project Location Special Y/N | High Hazard Area Y/N | UE    |
| Design Acquisition |                     |                 |                 |              |          |          |          |                | 0            |                                 |                    |                              |                      | 1.1-c |
| Construction       |                     |                 |                 | 1,000        |          |          |          |                | 1,000        |                                 |                    |                              |                      | 2     |
| Other              |                     |                 |                 |              |          |          |          |                | 0            |                                 |                    |                              |                      | N     |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>0</b>        | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>1,000</b> | <b>0</b>                        | <b>0</b>           | <b>0</b>                     | <b>1,000</b>         | N     |

| Category     | Funding Projections: |                 |                 |              |          |          |          |                |              |           | Operating Cost Projections |          |          |                |
|--------------|----------------------|-----------------|-----------------|--------------|----------|----------|----------|----------------|--------------|-----------|----------------------------|----------|----------|----------------|
|              | Spending Prior FY's  | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Committed | Planned                    | F/Y      | 1st Year | Annual Ongoing |
| Ad Valorem   |                      |                 |                 |              |          |          |          |                | 0            |           |                            |          |          |                |
| Impact Fees  |                      |                 |                 |              |          |          |          |                | 0            |           |                            |          |          |                |
| Grants       |                      |                 |                 |              |          |          |          |                | 0            |           |                            |          |          |                |
| Operating    |                      |                 |                 | 1,000        |          |          |          |                | 1,000        |           |                            |          |          |                |
| Bonds        |                      |                 |                 |              |          |          |          |                | 0            |           |                            |          |          |                |
| Other        |                      |                 |                 |              |          |          |          |                | 0            |           |                            |          |          |                |
| Prop Share   |                      |                 |                 |              |          |          |          |                | 0            |           |                            |          |          |                |
| <b>Total</b> | <b>0</b>             | <b>0</b>        | <b>0</b>        | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>1,000</b> | <b>0</b>  | <b>0</b>                   | <b>0</b> | <b>0</b> | <b>0</b>       |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Sodium Hypochlorite (NaOCl) Electrolizer Replacement Projects**

**Unit #: W006**

**Description:** This project involves replacing the sodium hypochlorite electrolizers at the Department's existing water treatment plants when they have reached the end of their useful life. The Department generates sodium hypochlorite at its water treatment plants. Generation is cheaper and more environmentally sound than buying and storing chlorine in bulk cylinders. A replacement program for the electrolizers is necessary to control costs and maintain optimal efficiency.

**Comprehensive Plan**

|                      |                   |
|----------------------|-------------------|
| Comp Plan Element    | UE                |
| Policy Number        | 1.1-c,1.2-a,1.2-d |
| Project Category     | 2                 |
| Project Location     | 2                 |
| Special Y/N          | N                 |
| High Hazard Area Y/N | N                 |

| Cost Projections: |                        |                    |                    |          |          |          |            |                   |              |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|------------|-------------------|--------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014    | Beyond<br>FY 2014 | Total        |
| Design            |                        |                    |                    |          |          |          |            |                   | 0            |
| Acquisition       |                        |                    |                    |          |          |          |            |                   | 0            |
| Construction      |                        |                    |                    |          |          | 500      | 7,000      |                   | 7,500        |
| Other             |                        |                    |                    |          |          |          |            |                   | 0            |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>7,000</b>      | <b>7,500</b> |

**Funding Projections:**

| Category     | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned    |              |                   | Total        |
|--------------|------------------------|--------------------|--------------------|--------------------|----------|----------|------------|--------------|-------------------|--------------|
|              |                        |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013    | FY 2014      | Beyond<br>FY 2014 |              |
| Ad Valorem   |                        |                    |                    |                    |          |          |            |              |                   | 0            |
| Impact Fees  |                        |                    |                    |                    |          |          |            |              |                   | 0            |
| Grants       |                        |                    |                    |                    |          |          |            |              |                   | 0            |
| Operating    |                        |                    |                    |                    |          | 500      | 7,000      |              | 7,500             | 7,500        |
| Bonds        |                        |                    |                    |                    |          |          |            |              |                   | 0            |
| Other        |                        |                    |                    |                    |          |          |            |              |                   | 0            |
| Prop Share   |                        |                    |                    |                    |          |          |            |              |                   | 0            |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>500</b> | <b>7,000</b> | <b>7,500</b>      | <b>7,500</b> |

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



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Southern Greenways Project

**Unit #:** W006

**Description:** This project includes the design and construction of a nature trail that will connect the Wakodahatchee and Green Cay Wetlands and extend west of Florida's Turnpike.

| Cost Projections: |                        |                    |                    |          |          |              |            |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|--------------|------------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014    | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |              |            |                   | 0            | UE                                 | 1.1-C            |                                 |                         |
| Acquisition       |                        |                    |                    |          |          |              |            |                   | 0            |                                    | 1                |                                 |                         |
| Construction      |                        |                    |                    |          |          | 1,000        | 900        |                   | 1,900        |                                    | 2                | N                               |                         |
| Other             |                        |                    |                    |          |          |              |            |                   | 0            |                                    | N                |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>900</b> | <b>0</b>          | <b>1,900</b> |                                    |                  |                                 |                         |

| Funding Projections: |                        |                    |                    |                    |          |              |            |          |                   | Operating Cost Projections |     |          |                   |
|----------------------|------------------------|--------------------|--------------------|--------------------|----------|--------------|------------|----------|-------------------|----------------------------|-----|----------|-------------------|
| Category             | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |              | Planned    |          |                   | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                        |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013    | FY 2014  | Beyond<br>FY 2014 |                            |     |          |                   |
| Ad Valorem           |                        |                    |                    |                    |          |              |            |          | 0                 |                            |     |          |                   |
| Impact Fees          |                        |                    |                    |                    |          |              |            |          | 0                 |                            |     |          |                   |
| Grants               |                        |                    |                    |                    |          |              |            |          | 0                 |                            |     |          |                   |
| Operating            |                        |                    |                    |                    |          | 1,000        | 900        |          | 1,900             |                            |     |          |                   |
| Bonds                |                        |                    |                    |                    |          |              |            |          | 0                 |                            |     |          |                   |
| Other                |                        |                    |                    |                    |          |              |            |          | 0                 |                            |     |          |                   |
| Prop Share           |                        |                    |                    |                    |          |              |            |          | 0                 |                            |     |          |                   |
| <b>Total</b>         | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>1,000</b> | <b>900</b> | <b>0</b> | <b>1,900</b>      |                            |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Southern Region Water Reclamation - Underground Injection Compliance Rule      **Unit #:** W010

**Description:** This project includes the design and construction of modifications to the Southern Region Water Reclamation Facility. These modifications will be required to comply with more stringent regulations in the form of the Underground Injection Compliance Rule. Project includes upgrading and expanding the chlorination systems, expanding effluent filters, replacing sand filters, constructing of ten million gallon effluent storage tank, and modifying the existing deep well.

| Comprehensive Plan |                     |                 |                 |              |               |              |          |                |        |                      |
|--------------------|---------------------|-----------------|-----------------|--------------|---------------|--------------|----------|----------------|--------|----------------------|
| Cost Projections:  |                     |                 |                 |              |               |              |          |                |        |                      |
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012       | FY 2013      | FY 2014  | Beyond FY 2014 | Total  | Comp Plan Element    |
| Design             |                     |                 |                 |              |               |              |          |                | 0      | UE                   |
| Acquisition        |                     |                 |                 |              |               |              |          |                | 0      | 1.1-c                |
| Construction       |                     |                 | 700             |              | 6,200         | 11,850       | 4,500    |                | 23,250 | 1                    |
| Other              |                     |                 |                 |              |               |              |          |                | 0      | 2                    |
|                    |                     |                 |                 |              |               |              |          |                |        | N                    |
|                    |                     |                 |                 |              |               |              |          |                |        | N                    |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>700</b>      | <b>6,200</b> | <b>11,850</b> | <b>4,500</b> | <b>0</b> | <b>23,250</b>  |        | High Hazard Area Y/N |

| Operating Cost Projections |                     |                 |                 |              |               |              |          |                |        |                       |
|----------------------------|---------------------|-----------------|-----------------|--------------|---------------|--------------|----------|----------------|--------|-----------------------|
| Funding Projections:       |                     |                 |                 |              |               |              |          |                |        |                       |
| Category                   | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012       | FY 2013      | FY 2014  | Beyond FY 2014 | Total  | F/Y                   |
| Ad Valorem                 |                     |                 |                 |              |               |              |          |                | 0      | 1st Year              |
| Impact Fees                |                     |                 |                 |              |               |              |          |                | 0      | Annual                |
| Grants                     |                     |                 |                 |              |               |              |          |                | 0      | Ongoing               |
| Operating                  |                     |                 | 700             |              | 6,200         | 11,850       | 4,500    |                | 23,250 |                       |
| Bonds                      |                     |                 |                 |              |               |              |          |                | 0      |                       |
| Other                      |                     |                 |                 |              |               |              |          |                | 0      |                       |
| Prop Share                 |                     |                 |                 |              |               |              |          |                | 0      |                       |
| <b>Total</b>               | <b>0</b>            | <b>0</b>        | <b>700</b>      | <b>6,200</b> | <b>11,850</b> | <b>4,500</b> | <b>0</b> | <b>23,250</b>  |        | <b># of Positions</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Southern Region Water Reclamation Facility Digester Gas Project

**Unit #:** W010

**Description:** This project includes the design and construction of a digester gas system at the Southern Region Water Reclamation Facility. The system will be used in lieu of a microturbine to save cost and increase efficiency.

| Cost Projections: |                        |                    |                    |          |          |              |          |                   |              | Comprehensive Plan                 |                  |                                 |                         |
|-------------------|------------------------|--------------------|--------------------|----------|----------|--------------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design            |                        |                    |                    |          |          |              |          |                   | 0            | UE                                 | 1.1-c            |                                 |                         |
| Acquisition       |                        |                    |                    |          |          |              |          |                   | 0            |                                    | 1                |                                 |                         |
| Construction      |                        |                    |                    |          |          | 2,000        |          |                   | 2,000        |                                    | 2                |                                 |                         |
| Other             |                        |                    |                    |          |          |              |          |                   | 0            |                                    | N                |                                 |                         |
| <b>Total</b>      | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b>          | <b>2,000</b> |                                    |                  |                                 |                         |

| Funding Projections: |                        |                    |                    |                    |          |              |          |          |              | Operating Cost Projections |       |  |  |  |  |  |  |  |  |
|----------------------|------------------------|--------------------|--------------------|--------------------|----------|--------------|----------|----------|--------------|----------------------------|-------|--|--|--|--|--|--|--|--|
| Category             | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |              |          | Planned  |              |                            |       |  |  |  |  |  |  |  |  |
|                      |                        |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | FY 2014      | Beyond<br>FY 2014          | Total |  |  |  |  |  |  |  |  |
| Ad Valorem           |                        |                    |                    |                    |          |              |          |          |              |                            |       |  |  |  |  |  |  |  |  |
| Impact Fees          |                        |                    |                    |                    |          |              |          |          |              |                            |       |  |  |  |  |  |  |  |  |
| Grants               |                        |                    |                    |                    |          |              |          |          |              |                            |       |  |  |  |  |  |  |  |  |
| Operating            |                        |                    |                    |                    |          | 2,000        |          |          | 2,000        |                            |       |  |  |  |  |  |  |  |  |
| Bonds                |                        |                    |                    |                    |          |              |          |          |              |                            |       |  |  |  |  |  |  |  |  |
| Other                |                        |                    |                    |                    |          |              |          |          |              |                            |       |  |  |  |  |  |  |  |  |
| Prop Share           |                        |                    |                    |                    |          |              |          |          |              |                            |       |  |  |  |  |  |  |  |  |
| <b>Total</b>         | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |                            |       |  |  |  |  |  |  |  |  |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Southern Region Water Reclamation Facility Effluent Flow Delivery Modifications      **Unit #:** W010

**Description:** This project includes the design and construction of Effluent Flow Delivery Modifications and Effluent Capacity Improvements at the Southern Region Water Reclamation Facility. The project results from recommendations from a 2006 energy efficiency study and the need to extend a reclaimed water main to the deep injection well in order to comply with upcoming Florida Department of Environmental Protection regulations for underground injection control compliance.

| <b>Cost Projections:</b> |                        |                    |                    |          |          |          |          |                   |              | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design Acquisition       |                        | 300                |                    |          |          |          |          |                   | 300          | 1.1-c                              | 1                |                                 |                         |
| Construction             |                        |                    | 2,700              |          |          |          |          |                   | 2,700        |                                    | 2                | N                               |                         |
| Other                    |                        |                    |                    |          |          |          |          |                   | 0            |                                    |                  | N                               |                         |
| <b>Total</b>             | <b>0</b>               | <b>300</b>         | <b>2,700</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>3,000</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                        |                    |                    |                    |          |          |          |          |                   | <b>Operating Cost Projections</b> |          |                   |
|-----------------------------|------------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|-----------------------------------|----------|-------------------|
| Category                    | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |                   | F/Y                               | 1st Year | Annual<br>Ongoing |
|                             |                        |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |                                   |          |                   |
| Ad Valorem                  |                        |                    |                    |                    |          |          |          |          | 0                 |                                   |          |                   |
| Impact Fees                 |                        |                    |                    |                    |          |          |          |          | 0                 |                                   |          |                   |
| Grants                      |                        |                    |                    |                    |          |          |          |          | 0                 |                                   |          |                   |
| Operating                   |                        | 300                | 2,700              |                    |          |          |          |          | 3,000             |                                   |          |                   |
| Bonds                       |                        |                    |                    |                    |          |          |          |          | 0                 |                                   |          |                   |
| Other                       |                        |                    |                    |                    |          |          |          |          | 0                 |                                   |          |                   |
| Prop Share                  |                        |                    |                    |                    |          |          |          |          | 0                 |                                   |          |                   |
| <b>Total</b>                | <b>0</b>               | <b>300</b>         | <b>2,700</b>       | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b>      |                                   |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Southern Region Water Reclamation Facility Phase IV Expansion to 42.5MGD **Unit #:** W010

**Description:** This project includes the design and construction of various plant improvements to the Southern Region Water Reclamation Facility to expand the plant capacity to 42.5 million gallons per day (mgd) of wastewater treatment capacity. Continued growth has created the demand for additional wastewater treatment capacity.

| <b>Cost Projections:</b> |                        |                    |                    |          |          |          |              |                   |               | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|----------|----------|----------|--------------|-------------------|---------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond<br>FY 2014 | Total         | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design                   |                        |                    |                    |          |          |          |              |                   | 0             | UE                                 | 1.1-c            |                                 |                         |
| Acquisition              |                        |                    |                    |          |          |          |              |                   | 0             |                                    | 1                |                                 |                         |
| Construction             |                        |                    |                    |          |          | 4,500    | 4,500        | 45,000            | 49,500        |                                    | 2                | N                               |                         |
| Other                    |                        |                    |                    |          |          |          |              |                   | 0             |                                    | N                |                                 |                         |
| <b>Total</b>             | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,500</b> | <b>45,000</b>     | <b>49,500</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                        |                    |                    |                    |          |          |              |               |                   | <b>Operating Cost Projections</b> |     |          |                   |
|-----------------------------|------------------------|--------------------|--------------------|--------------------|----------|----------|--------------|---------------|-------------------|-----------------------------------|-----|----------|-------------------|
| Category                    | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned      |               |                   | Total                             | F/Y | 1st Year | Annual<br>Ongoing |
|                             |                        |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014       | Beyond<br>FY 2014 |                                   |     |          |                   |
| Ad Valorem                  |                        |                    |                    |                    |          |          |              |               | 0                 |                                   |     |          |                   |
| Impact Fees                 |                        |                    |                    |                    |          |          |              |               | 0                 |                                   |     |          |                   |
| Grants                      |                        |                    |                    |                    |          |          |              |               | 0                 |                                   |     |          |                   |
| Operating                   |                        |                    |                    |                    |          |          | 4,500        | 45,000        | 4,500             |                                   |     |          |                   |
| Bonds                       |                        |                    |                    |                    |          |          |              | 45,000        | 45,000            |                                   |     |          |                   |
| Other                       |                        |                    |                    |                    |          |          |              |               | 0                 |                                   |     |          |                   |
| Prop Share                  |                        |                    |                    |                    |          |          |              |               | 0                 |                                   |     |          |                   |
| <b>Total</b>                | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>4,500</b> | <b>45,000</b> | <b>49,500</b>     |                                   |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Southwest Boca Service Replacements **Unit #:** W006

**Description:** This project involves the replacement of service lines in the Southwest Boca area. These assets are some of the Utility's oldest and in need of replacement.

| Cost Projections:  |                     |                 |                 |              |              |              |              |                |              | Comprehensive Plan |                   |                  |                  |             |                      |
|--------------------|---------------------|-----------------|-----------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------------|-------------------|------------------|------------------|-------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number     | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 |              |              |              |              |                | 0            | UE                 | 1.1-c,1.2-a,1.2-d | 2                |                  |             |                      |
| Construction       |                     |                 | 1,000           | 1,000        | 1,000        | 1,000        | 1,000        |                | 5,000        |                    |                   |                  |                  |             |                      |
| Other              |                     |                 |                 |              |              |              |              |                | 0            |                    |                   |                  |                  |             |                      |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>1,000</b>    | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b>   | <b>5,000</b> |                    |                   |                  |                  |             |                      |

| Funding Projections: |                     |                 |                 |                 |              |              |              |              |                | Operating Cost Projections |     |          |                |
|----------------------|---------------------|-----------------|-----------------|-----------------|--------------|--------------|--------------|--------------|----------------|----------------------------|-----|----------|----------------|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |              |              | Planned      |              |                | Total                      | F/Y | 1st Year | Annual Ongoing |
|                      |                     |                 |                 | FY 2010 Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond FY 2014 |                            |     |          |                |
| Ad Valorem           |                     |                 |                 |                 |              |              |              |              | 0              |                            |     |          |                |
| Impact Fees          |                     |                 |                 |                 |              |              |              |              | 0              |                            |     |          |                |
| Grants               |                     |                 |                 |                 |              |              |              |              | 0              |                            |     |          |                |
| Operating            |                     |                 | 1,000           | 1,000           | 1,000        | 1,000        | 1,000        |              | 5,000          |                            |     |          |                |
| Bonds                |                     |                 |                 |                 |              |              |              |              | 0              |                            |     |          |                |
| Other                |                     |                 |                 |                 |              |              |              |              | 0              |                            |     |          |                |
| Prop Share           |                     |                 |                 |                 |              |              |              |              | 0              |                            |     |          |                |
| <b>Total</b>         | <b>0</b>            | <b>0</b>        | <b>1,000</b>    | <b>1,000</b>    | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b>   |                            |     |          |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Special Assessment Program**

**Unit #: W021**

**Description:** This on-going project enables the Department to provide potable water service and/or sanitary wastewater service to developed areas currently using wells and/or septic tanks.

| Comprehensive Plan |                        |                    |                    |            |            |            |            |                   |              |                   |
|--------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|-------------------|
| Cost Projections:  |                        |                    |                    |            |            |            |            |                   |              |                   |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        | Comp Plan Element |
| Design             |                        |                    |                    |            |            |            |            |                   | 0            | UE                |
| Acquisition        |                        |                    |                    |            |            |            |            |                   | 0            | 1.1-c,1.2-a,1.2-d |
| Construction       |                        |                    | 500                | 500        | 500        | 500        | 500        |                   | 2,500        | 2                 |
| Other              |                        |                    |                    |            |            |            |            |                   | 0            | N/A               |
| <b>Total</b>       | <b>0</b>               | <b>0</b>           | <b>500</b>         | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>0</b>          | <b>2,500</b> | <b>N</b>          |
|                    |                        |                    |                    |            |            |            |            |                   |              | <b>N</b>          |
|                    |                        |                    |                    |            |            |            |            |                   |              | <b>N</b>          |

| Operating Cost Projections |                        |                    |                    |            |            |            |            |            |                   |              |
|----------------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|------------|-------------------|--------------|
| Funding Projections:       |                        |                    |                    |            |            |            |            |            |                   |              |
| Category                   | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed  |            |            | Planned    |            |                   | Total        |
|                            |                        |                    |                    | FY 2010    | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 |              |
| Ad Valorem                 |                        |                    |                    |            |            |            |            |            |                   | 0            |
| Impact Fees                |                        |                    |                    |            |            |            |            |            |                   | 0            |
| Grants                     |                        |                    |                    |            |            |            |            |            |                   | 0            |
| Operating                  |                        |                    | 500                | 500        | 500        | 500        | 500        | 500        |                   | 2,500        |
| Bonds                      |                        |                    |                    |            |            |            |            |            |                   | 0            |
| Other                      |                        |                    |                    |            |            |            |            |            |                   | 0            |
| Prop Share                 |                        |                    |                    |            |            |            |            |            |                   | 0            |
| <b>Total</b>               | <b>0</b>               | <b>0</b>           | <b>500</b>         | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>0</b>          | <b>2,500</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: System Wide Reclaimed Water Main Improvements** **Unit #: W006**

**Description:** This project is necessary to provide funding for various projects that will arise from the increased demand for reclaimed water with the Department's service area.

| Element      | Cost Projections:      |                    |                    |            |            |            |          |                   |              |                                    | Comprehensive Plan |                                 |                         |                                 |
|--------------|------------------------|--------------------|--------------------|------------|------------|------------|----------|-------------------|--------------|------------------------------------|--------------------|---------------------------------|-------------------------|---------------------------------|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category   | Project Location<br>Special Y/N | High Hazard Area<br>Y/N | UE<br>1.1-c<br>2<br>2<br>N<br>N |
| Design       |                        |                    |                    |            |            |            |          |                   | 0            |                                    |                    |                                 |                         |                                 |
| Acquisition  |                        |                    |                    |            |            |            |          |                   | 0            |                                    |                    |                                 |                         |                                 |
| Construction |                        |                    | 500                | 500        | 500        | 500        |          |                   | 1,500        |                                    |                    |                                 |                         |                                 |
| Other        |                        |                    |                    |            |            |            |          |                   | 0            |                                    |                    |                                 |                         |                                 |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>500</b> | <b>500</b> | <b>500</b> | <b>0</b> | <b>0</b>          | <b>1,500</b> |                                    |                    |                                 |                         |                                 |

| Category     | Funding Projections:   |                    |                    |            |            |            |          |          |              |       | Operating Cost Projections |          |                   |                   |
|--------------|------------------------|--------------------|--------------------|------------|------------|------------|----------|----------|--------------|-------|----------------------------|----------|-------------------|-------------------|
|              | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed  |            |            | Planned  |          |              | Total | F/Y                        | 1st Year | Annual<br>Ongoing | # of<br>Positions |
| Ad Valorem   |                        |                    |                    |            |            |            |          |          |              |       |                            |          |                   |                   |
| Impact Fees  |                        |                    |                    |            |            |            |          |          |              |       |                            |          |                   |                   |
| Grants       |                        |                    |                    |            |            |            |          |          |              |       |                            |          |                   |                   |
| Operating    |                        |                    |                    | 500        | 500        | 500        |          |          | 1,500        |       |                            |          |                   |                   |
| Bonds        |                        |                    |                    |            |            |            |          |          | 0            |       |                            |          |                   |                   |
| Other        |                        |                    |                    |            |            |            |          |          | 0            |       |                            |          |                   |                   |
| Prop Share   |                        |                    |                    |            |            |            |          |          | 0            |       |                            |          |                   |                   |
| <b>Total</b> | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>500</b> | <b>500</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |       |                            |          |                   |                   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: System Wide Wastewater Treatment Plant Improvements** **Unit #: W006**

**Description:** This project is necessary to provide funding for various projects that will arise in the operation of wastewater treatment plants, including renewal and replacements and projects required for regulatory compliance.

| Cost Projections:  |                     |                 |                 |            |            |            |            |                |              | Comprehensive Plan              |                  |                              |                      |
|--------------------|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|--------------|---------------------------------|------------------|------------------------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        | Comp Plan Element Policy Number | Project Category | Project Location Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 |            |            |            |            |                | 0            | 1.1-c                           | 2                |                              |                      |
| Construction       |                     | 200             | 500             | 500        | 500        | 500        | 500        | 500            | 3,200        |                                 |                  | N                            | N                    |
| Other              |                     |                 |                 |            |            |            |            |                | 0            |                                 |                  |                              |                      |
| <b>Total</b>       | <b>0</b>            | <b>200</b>      | <b>500</b>      | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b>     | <b>3,200</b> |                                 |                  |                              |                      |

| Funding Projections: |                     |                 |                 |            |            |            |            |                |              | Operating Cost Projections |          |                |
|----------------------|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|--------------|----------------------------|----------|----------------|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        | F/Y                        | 1st Year | Annual Ongoing |
| Ad Valorem           |                     |                 |                 |            |            |            |            |                | 0            |                            |          |                |
| Impact Fees          |                     |                 |                 |            |            |            |            |                | 0            |                            |          |                |
| Grants               |                     |                 |                 |            |            |            |            |                | 0            |                            |          |                |
| Operating            |                     | 200             | 500             | 500        | 500        | 500        | 500        | 500            | 3,200        |                            |          |                |
| Bonds                |                     |                 |                 |            |            |            |            |                | 0            |                            |          |                |
| Other                |                     |                 |                 |            |            |            |            |                | 0            |                            |          |                |
| Prop Share           |                     |                 |                 |            |            |            |            |                | 0            |                            |          |                |
| <b>Total</b>         | <b>0</b>            | <b>200</b>      | <b>500</b>      | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b>     | <b>3,200</b> | <b># of Positions</b>      |          |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** System Wide Water Collection System Pipe Relining **Unit #:** W006

**Description:** This project will reline older pipes in the wastewater collection system with instituform. Relining the pipe will extend the useful life and result in substantial cost savings by deferring replacement of the pipes.

| Cost Projections:  |                     |                 |                 |            |              |              |              |                |              | Comprehensive Plan              |                  |                  |             |                      |
|--------------------|---------------------|-----------------|-----------------|------------|--------------|--------------|--------------|----------------|--------------|---------------------------------|------------------|------------------|-------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012      | FY 2013      | FY 2014      | Beyond FY 2014 | Total        | Comp Plan Element Policy Number | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 |            |              |              |              |                | 0            | UE                              | 1.1-c            |                  |             |                      |
| Construction       |                     | 300             | 400             | 600        | 1,000        | 1,000        | 1,000        | 1,000          | 5,300        |                                 | 2                |                  | N           |                      |
| Other              |                     |                 |                 |            |              |              |              |                | 0            |                                 |                  |                  | N           |                      |
| <b>Total</b>       | <b>0</b>            | <b>300</b>      | <b>400</b>      | <b>600</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b>   | <b>5,300</b> |                                 |                  |                  |             |                      |

| Funding Projections: |                     |                 |                 |            |              |              |              |              |                | Operating Cost Projections |  |  |  |  |  |  |  |  |
|----------------------|---------------------|-----------------|-----------------|------------|--------------|--------------|--------------|--------------|----------------|----------------------------|--|--|--|--|--|--|--|--|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | Committed  |              |              |              | Planned      |                |                            |  |  |  |  |  |  |  |  |
|                      |                     |                 |                 | FY 2011    | FY 2012      | FY 2013      | FY 2014      | FY 2014      | Beyond FY 2014 | Total                      |  |  |  |  |  |  |  |  |
| Ad Valorem           |                     |                 |                 |            |              |              |              |              |                |                            |  |  |  |  |  |  |  |  |
| Impact Fees          |                     |                 |                 |            |              |              |              |              |                |                            |  |  |  |  |  |  |  |  |
| Grants               |                     |                 |                 |            |              |              |              |              |                |                            |  |  |  |  |  |  |  |  |
| Operating            |                     | 300             | 400             | 600        | 1,000        | 1,000        | 1,000        | 1,000        | 5,300          |                            |  |  |  |  |  |  |  |  |
| Bonds                |                     |                 |                 |            |              |              |              |              |                |                            |  |  |  |  |  |  |  |  |
| Other                |                     |                 |                 |            |              |              |              |              |                |                            |  |  |  |  |  |  |  |  |
| Prop Share           |                     |                 |                 |            |              |              |              |              |                |                            |  |  |  |  |  |  |  |  |
| <b>Total</b>         | <b>0</b>            | <b>300</b>      | <b>400</b>      | <b>600</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,300</b>   |                            |  |  |  |  |  |  |  |  |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: System Wide Water Collection System Replacement**

**Unit #: W006**

**Description:** This project will modify, relocate, and replace wastewater mains and facilities located in older developments. 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.

| <b>Cost Projections:</b> |                        |                    |                    |            |              |              |              |                   |              | <b>Comprehensive Plan</b>          |                  |                                 |                         |
|--------------------------|------------------------|--------------------|--------------------|------------|--------------|--------------|--------------|-------------------|--------------|------------------------------------|------------------|---------------------------------|-------------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number | Project Category | Project Location<br>Special Y/N | High Hazard Area<br>Y/N |
| Design                   |                        |                    |                    |            |              |              |              |                   | 0            | UE                                 | 1.1-c            | 2                               |                         |
| Acquisition              |                        |                    |                    |            |              |              |              |                   | 0            |                                    |                  |                                 |                         |
| Construction             |                        | 325                | 150                | 900        | 1,000        | 1,000        | 1,000        | 1,000             | 5,375        |                                    |                  |                                 |                         |
| Other                    |                        |                    |                    |            |              |              |              |                   | 0            |                                    |                  |                                 |                         |
| <b>Total</b>             | <b>0</b>               | <b>325</b>         | <b>150</b>         | <b>900</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b>      | <b>5,375</b> |                                    |                  |                                 |                         |

| <b>Funding Projections:</b> |                        |                    |                    |                    |              |              |              |              |                   | <b>Operating Cost Projections</b> |     |          |                   |
|-----------------------------|------------------------|--------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|-----------------------------------|-----|----------|-------------------|
| Category                    | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |              |              | Planned      |              |                   | Total                             | F/Y | 1st Year | Annual<br>Ongoing |
|                             |                        |                    |                    | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 |                                   |     |          |                   |
| Ad Valorem                  |                        |                    |                    |                    |              |              |              |              | 0                 |                                   |     |          |                   |
| Impact Fees                 |                        |                    |                    |                    |              |              |              |              | 0                 |                                   |     |          |                   |
| Grants                      |                        |                    |                    |                    |              |              |              |              | 0                 |                                   |     |          |                   |
| Operating                   |                        | 325                | 150                | 900                | 1,000        | 1,000        | 1,000        | 1,000        | 5,375             | Equipment                         |     |          |                   |
| Bonds                       |                        |                    |                    |                    |              |              |              |              | 0                 | Other                             |     |          |                   |
| Other                       |                        |                    |                    |                    |              |              |              |              | 0                 | Total                             | 0   | 0        | 0                 |
| Prop Share                  |                        |                    |                    |                    |              |              |              |              | 0                 | # of<br>Positions                 |     |          |                   |
| <b>Total</b>                | <b>0</b>               | <b>325</b>         | <b>150</b>         | <b>900</b>         | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,375</b>      |                                   |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** System Wide Water Transmission Main Improvements **Unit #:** W006

**Description:** This project will modify, relocate, and replace water mains and facilities that located in older developments. 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.

| Comprehensive Plan |                        |                    |                    |            |            |            |            |                   |              |                                    |
|--------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|------------------------------------|
| Cost Projections:  |                        |                    |                    |            |            |            |            |                   |              |                                    |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        | Comp Plan Element<br>Policy Number |
| Design             |                        |                    |                    |            |            |            |            |                   | 0            | 1.1-c,1.2-a,1.2-d                  |
| Acquisition        |                        |                    |                    |            |            |            |            |                   | 0            | 2                                  |
| Construction       |                        | 650                | 500                | 750        | 750        | 750        | 750        | 750               | 4,900        | N                                  |
| Other              |                        |                    |                    |            |            |            |            |                   | 0            | N                                  |
| <b>Total</b>       | <b>0</b>               | <b>650</b>         | <b>500</b>         | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b>        | <b>4,900</b> | <b>N</b>                           |

| Operating Cost Projections |                        |                    |                    |            |            |            |            |                   |              |                       |
|----------------------------|------------------------|--------------------|--------------------|------------|------------|------------|------------|-------------------|--------------|-----------------------|
| Funding Projections:       |                        |                    |                    |            |            |            |            |                   |              |                       |
| Category                   | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond<br>FY 2014 | Total        | F/Y                   |
| Ad Valorem                 |                        |                    |                    |            |            |            |            |                   | 0            | Annual                |
| Impact Fees                |                        |                    |                    |            |            |            |            |                   | 0            | Ongoing               |
| Grants                     |                        |                    |                    |            |            |            |            |                   | 0            |                       |
| Operating                  |                        | 650                | 500                | 750        | 750        | 750        | 750        | 750               | 4,900        |                       |
| Bonds                      |                        |                    |                    |            |            |            |            |                   | 0            |                       |
| Other                      |                        |                    |                    |            |            |            |            |                   | 0            |                       |
| Prop Share                 |                        |                    |                    |            |            |            |            |                   | 0            |                       |
| <b>Total</b>               | <b>0</b>               | <b>650</b>         | <b>500</b>         | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b>        | <b>4,900</b> | <b># of Positions</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: System Wide Water Treatment Plant - Replace Membrane Elements** **Unit #:** W006

**Description:** This project involves replacing the membrane elements at the Department's existing water treatment plants when they have reached the end of their useful life. A membrane element replacement program is necessary to optimize efficiency and control costs.

| Cost Projections: |                     |                 |                 |            |              |              |              |                |              | Comprehensive Plan |                   |                  |                  |             |                      |
|-------------------|---------------------|-----------------|-----------------|------------|--------------|--------------|--------------|----------------|--------------|--------------------|-------------------|------------------|------------------|-------------|----------------------|
| Element           | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012      | FY 2013      | FY 2014      | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number     | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design            |                     |                 |                 |            |              |              |              |                | 0            | UE                 | 1.1-c,1.2-a,1.2-d | 2                |                  |             |                      |
| Acquisition       |                     |                 |                 |            |              |              |              |                | 0            |                    |                   |                  |                  |             |                      |
| Construction      |                     |                 | 250             | 500        | 1,000        | 1,000        | 1,000        |                | 3,750        |                    |                   |                  |                  |             |                      |
| Other             |                     |                 |                 |            |              |              |              |                | 0            |                    |                   |                  |                  |             |                      |
| <b>Total</b>      | <b>0</b>            | <b>0</b>        | <b>250</b>      | <b>500</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b>       | <b>3,750</b> |                    |                   |                  |                  |             |                      |

| Funding Projections: |                     |                 |                 |                 |              |              |              |          |              | Operating Cost Projections |     |          |                |                |
|----------------------|---------------------|-----------------|-----------------|-----------------|--------------|--------------|--------------|----------|--------------|----------------------------|-----|----------|----------------|----------------|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |              |              | Planned      |          |              | Total                      | F/Y | 1st Year | Annual Ongoing | # of Positions |
|                      |                     |                 |                 | FY 2010 Request | FY 2011      | FY 2012      | FY 2013      | FY 2014  | FY 2014      |                            |     |          |                |                |
| Ad Valorem           |                     |                 |                 |                 |              |              |              |          | 0            |                            |     |          |                |                |
| Impact Fees          |                     |                 |                 |                 |              |              |              |          | 0            |                            |     |          |                |                |
| Grants               |                     |                 |                 |                 |              |              |              |          | 0            |                            |     |          |                |                |
| Operating            |                     |                 | 250             | 500             | 1,000        | 1,000        | 1,000        |          | 3,750        |                            |     |          |                |                |
| Bonds                |                     |                 |                 |                 |              |              |              |          | 0            |                            |     |          |                |                |
| Other                |                     |                 |                 |                 |              |              |              |          | 0            |                            |     |          |                |                |
| Prop Share           |                     |                 |                 |                 |              |              |              |          | 0            |                            |     |          |                |                |
| <b>Total</b>         | <b>0</b>            | <b>0</b>        | <b>250</b>      | <b>500</b>      | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>3,750</b> |                            |     |          |                |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: System Wide Water Treatment Plant Improvements** **Unit #: W006**

**Description:** This project involves improvements to the Department's existing water treatment plants including additions of chemical feed systems, yard piping, and pumping.

| Cost Projections:  |                     |                 |                 |            |            |            |            |                |              | Comprehensive Plan |                   |                  |                  |             |                      |
|--------------------|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|--------------|--------------------|-------------------|------------------|------------------|-------------|----------------------|
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number     | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design Acquisition |                     |                 |                 |            |            |            |            |                | 0            | UE                 | 1.1-c,1.2-a,1.2-d | 2                |                  |             |                      |
| Construction       |                     | 186             | 625             | 750        | 750        | 750        | 500        | 750            | 4,311        |                    |                   |                  |                  |             |                      |
| Other              |                     |                 |                 |            |            |            |            |                | 0            |                    |                   |                  |                  |             |                      |
| <b>Total</b>       | <b>0</b>            | <b>186</b>      | <b>625</b>      | <b>750</b> | <b>750</b> | <b>750</b> | <b>500</b> | <b>750</b>     | <b>4,311</b> |                    |                   |                  |                  |             |                      |

| Funding Projections: |                     |                 |                 |                 |            |            |            |            |                | Operating Cost Projections |     |          |                |       |       |
|----------------------|---------------------|-----------------|-----------------|-----------------|------------|------------|------------|------------|----------------|----------------------------|-----|----------|----------------|-------|-------|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |            |            | Planned    |            |                | Total                      | F/Y | 1st Year | Annual Ongoing |       |       |
|                      |                     |                 |                 | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 |                            |     |          |                | Staff | O & M |
| Ad Valorem           |                     |                 |                 |                 |            |            |            |            |                |                            |     |          |                |       |       |
| Impact Fees          |                     |                 |                 |                 |            |            |            |            |                |                            |     |          |                |       |       |
| Grants               |                     |                 |                 |                 |            |            |            |            |                |                            |     |          |                |       |       |
| Operating            |                     | 186             | 625             | 750             | 750        | 750        | 500        | 750        | 4,311          |                            |     |          |                |       |       |
| Bonds                |                     |                 |                 |                 |            |            |            |            |                |                            |     |          |                |       |       |
| Other                |                     |                 |                 |                 |            |            |            |            |                |                            |     |          |                |       |       |
| Prop Share           |                     |                 |                 |                 |            |            |            |            |                |                            |     |          |                |       |       |
| <b>Total</b>         | <b>0</b>            | <b>186</b>      | <b>625</b>      | <b>750</b>      | <b>750</b> | <b>750</b> | <b>500</b> | <b>750</b> | <b>4,311</b>   |                            |     |          |                |       |       |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: System Wide Wellfield Improvements and Expansion**

**Unit #: W006**

**Description:** This project involves the rehabilitation and replacement of existing wells and the construction of new production wells at the Department's water treatment plants. The project is necessary to increase the amount of raw water available to be used in the production of potable water. An increase in the number of bulk water customers has increased the demand for potable water beyond the increases from normal customer growth.

**Comprehensive Plan**

|                      |                   |
|----------------------|-------------------|
| Comp Plan Element    | UE                |
| Policy Number        | 1.1-c,1.2-a,1.2-d |
| Project Category     | 2                 |
| Project Location     | 2                 |
| Special Y/N          | N                 |
| High Hazard Area Y/N | N                 |

| <b>Cost Projections:</b> |                     |                 |                 |              |              |              |          |                |               |
|--------------------------|---------------------|-----------------|-----------------|--------------|--------------|--------------|----------|----------------|---------------|
| Element                  | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011      | FY 2012      | FY 2013      | FY 2014  | Beyond FY 2014 | Total         |
| Design                   |                     |                 |                 |              |              |              |          |                | 0             |
| Acquisition              |                     |                 |                 |              |              |              |          |                | 0             |
| Construction             |                     | 2,350           | 3,500           | 4,125        | 1,250        | 1,250        | 0        | 750            | 13,225        |
| Other                    |                     |                 |                 |              |              |              |          |                | 0             |
| <b>Total</b>             | <b>0</b>            | <b>2,350</b>    | <b>3,500</b>    | <b>4,125</b> | <b>1,250</b> | <b>1,250</b> | <b>0</b> | <b>750</b>     | <b>13,225</b> |

**Funding Projections:**

| Category     | Spending Prior FY's | FY 2009      |              | FY 2010      |              | FY 2011      |           | FY 2012    |               | FY 2013        |              | FY 2014  |            | Total         |
|--------------|---------------------|--------------|--------------|--------------|--------------|--------------|-----------|------------|---------------|----------------|--------------|----------|------------|---------------|
|              |                     | Current      | Request      | Request      | Request      | Committed    | Committed | Planned    | Planned       | Beyond FY 2014 |              |          |            |               |
| Ad Valorem   |                     |              |              |              |              |              |           |            |               |                |              |          |            | 0             |
| Impact Fees  |                     |              |              |              |              |              |           |            |               |                |              |          |            | 0             |
| Grants       |                     |              |              |              |              |              |           |            |               |                |              |          |            | 0             |
| Operating    |                     | 2,350        | 3,500        | 4,125        | 1,250        | 1,250        | 0         | 750        | 13,225        |                |              |          |            | 0             |
| Bonds        |                     |              |              |              |              |              |           |            |               |                |              |          |            | 0             |
| Other        |                     |              |              |              |              |              |           |            |               |                |              |          |            | 0             |
| Prop Share   |                     |              |              |              |              |              |           |            |               |                |              |          |            | 0             |
| <b>Total</b> | <b>0</b>            | <b>2,350</b> | <b>3,500</b> | <b>4,125</b> | <b>1,250</b> | <b>1,250</b> | <b>0</b>  | <b>750</b> | <b>13,225</b> | <b>0</b>       | <b>1,250</b> | <b>0</b> | <b>750</b> | <b>13,225</b> |

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

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Water Transmission Main Relocations - County Road Projects**

**Unit #: W006**

**Description:** This project will modify, relocate, and replace water mains and facilities that conflict with road construction. The budget for this project was prepared in conjunction with projects included in the County's Five-Year Road Plan.

| <b>Cost Projections:</b> |                        |                    |                    |              |              |              |              |                   |               | <b>Comprehensive Plan</b> |                   |                  |                  |             |                      |
|--------------------------|------------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|---------------|---------------------------|-------------------|------------------|------------------|-------------|----------------------|
| Element                  | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total         | Comp Plan Element         | Policy Number     | Project Category | Project Location | Special Y/N | High Hazard Area Y/N |
| Design                   |                        |                    |                    |              |              |              |              |                   | 0             |                           | 1.1-c,1.2-a,1.2-d | 2                |                  |             |                      |
| Acquisition              |                        |                    |                    |              |              |              |              |                   | 0             |                           |                   | 2                |                  |             |                      |
| Construction             |                        | 5,245              | 600                | 1,546        | 1,000        | 1,000        | 1,000        | 1,000             | 11,391        |                           |                   | N                |                  |             |                      |
| Other                    |                        |                    |                    |              |              |              |              |                   | 0             |                           |                   | N                |                  |             |                      |
| <b>Total</b>             | <b>0</b>               | <b>5,245</b>       | <b>600</b>         | <b>1,546</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b>      | <b>11,391</b> |                           |                   |                  |                  |             |                      |

| <b>Funding Projections:</b> |                        |                    |                    |                    |              |              |              |              |                   | <b>Operating Cost Projections</b> |     |          |                   |
|-----------------------------|------------------------|--------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|-------------------|-----------------------------------|-----|----------|-------------------|
| Category                    | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |              |              | Planned      |              |                   | Total                             | F/Y | 1st Year | Annual<br>Ongoing |
|                             |                        |                    |                    | FY 2010<br>Request | FY 2011      | FY 2012      | FY 2013      | FY 2014      | Beyond<br>FY 2014 |                                   |     |          |                   |
| Ad Valorem                  |                        |                    |                    |                    |              |              |              |              | 0                 |                                   |     |          |                   |
| Impact Fees                 |                        |                    |                    |                    |              |              |              |              | 0                 |                                   |     |          |                   |
| Grants                      |                        |                    |                    |                    |              |              |              |              | 0                 |                                   |     |          |                   |
| Operating                   |                        | 5,245              | 600                | 1,546              | 1,000        | 1,000        | 1,000        | 1,000        | 11,391            |                                   |     |          |                   |
| Bonds                       |                        |                    |                    |                    |              |              |              |              | 0                 |                                   |     |          |                   |
| Other                       |                        |                    |                    |                    |              |              |              |              | 0                 |                                   |     |          |                   |
| Prop Share                  |                        |                    |                    |                    |              |              |              |              | 0                 |                                   |     |          |                   |
| <b>Total</b>                | <b>0</b>               | <b>5,245</b>       | <b>600</b>         | <b>1,546</b>       | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>11,391</b>     |                                   |     |          |                   |



**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Water Treatment Plant #2 - Aquifer Storage Recovery (ASR) Well**

**Unit #: W002**

**Description:** This project involves the design and construction of an aquifer storage recovery well (ASR) at Water Treatment Plant #2. The project is necessary to provide additional water storage.

| Comprehensive Plan |                        |                    |                    |          |          |          |              |                   |              |                     |
|--------------------|------------------------|--------------------|--------------------|----------|----------|----------|--------------|-------------------|--------------|---------------------|
| Cost Projections:  |                        |                    |                    |          |          |          |              |                   |              |                     |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014      | Beyond<br>FY 2014 | Total        | Comp Plan Element   |
| Design             |                        |                    |                    |          |          |          |              |                   | 0            | UE                  |
| Acquisition        |                        |                    |                    |          |          |          |              |                   | 0            | 1.1-c, 1.2-a, 1.2-d |
| Construction       |                        |                    |                    |          |          | 3,000    |              |                   | 3,000        | 2                   |
| Other              |                        |                    |                    |          |          |          |              |                   | 0            | N                   |
| <b>Total</b>       | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b>          | <b>3,000</b> | <b>N</b>            |

| Operating Cost Projections |                        |                    |                    |           |          |          |              |                   |              |                       |
|----------------------------|------------------------|--------------------|--------------------|-----------|----------|----------|--------------|-------------------|--------------|-----------------------|
| Funding Projections:       |                        |                    |                    |           |          |          |              |                   |              |                       |
| Category                   | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed |          |          | Planned      |                   | Total        | F/Y                   |
|                            |                        |                    |                    | FY 2011   | FY 2012  | FY 2013  | FY 2014      | Beyond<br>FY 2014 |              | 1st Year              |
|                            |                        |                    |                    |           |          |          |              |                   |              | Annual                |
|                            |                        |                    |                    |           |          |          |              |                   |              | Ongoing               |
| Ad Valorem                 |                        |                    |                    |           |          |          |              |                   | 0            |                       |
| Impact Fees                |                        |                    |                    |           |          |          |              |                   | 0            |                       |
| Grants                     |                        |                    |                    |           |          |          |              |                   | 0            |                       |
| Operating                  |                        |                    |                    |           |          |          | 3,000        |                   | 3,000        |                       |
| Bonds                      |                        |                    |                    |           |          |          |              |                   | 0            |                       |
| Other                      |                        |                    |                    |           |          |          |              |                   | 0            |                       |
| Prop Share                 |                        |                    |                    |           |          |          |              |                   | 0            |                       |
| <b>Total</b>               | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>  | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b>          | <b>3,000</b> | <b># of Positions</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Water Treatment Plant #2 - Ozone Replacement Project **Unit #:** W002

**Description:** This project involves the replacement and upgrade of the ozone system at Water Treatment Plant #2. The project is necessary because the existing system will have reached the end of its useful life.

| Cost Projections: |                        |                    |                    |          |          |          |          |                   |              | Comprehensive Plan |                     |                  |
|-------------------|------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|--------------|--------------------|---------------------|------------------|
| Element           | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element  | Policy Number       | Project Category |
| Design            |                        | 500                |                    |          |          |          |          |                   | 500          | UE                 | 1.1-c, 1.2-a, 1.2-d | 2                |
| Acquisition       |                        |                    |                    |          |          |          |          |                   | 0            |                    |                     | 2                |
| Construction      |                        |                    | 5,650              |          |          |          |          |                   | 5,650        | N                  |                     | N                |
| Other             |                        |                    |                    |          |          |          |          |                   | 0            | N                  |                     | N                |
| <b>Total</b>      | <b>0</b>               | <b>500</b>         | <b>5,650</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>6,150</b> |                    |                     |                  |

| Funding Projections: |                        |                    |                    |                    |          |          |          |          |                   | Operating Cost Projections |     |          |                   |
|----------------------|------------------------|--------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|----------------------------|-----|----------|-------------------|
| Category             | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed          |          |          | Planned  |          |                   | Total                      | F/Y | 1st Year | Annual<br>Ongoing |
|                      |                        |                    |                    | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond<br>FY 2014 |                            |     |          |                   |
| Ad Valorem           |                        |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Impact Fees          |                        |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Grants               |                        |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Operating            |                        | 500                | 5,650              | 0                  |          |          |          |          | 6,150             |                            |     |          |                   |
| Bonds                |                        |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Other                |                        |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| Prop Share           |                        |                    |                    |                    |          |          |          |          | 0                 |                            |     |          |                   |
| <b>Total</b>         | <b>0</b>               | <b>500</b>         | <b>5,650</b>       | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,150</b>      |                            |     |          |                   |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Water Treatment Plant #2 - Sludge Dewatering System **Unit #:** W002

**Description:** This project involves the design and construction of a sludge dewatering system at Water Treatment Plant #2. The project is necessary to provide an adequate disposal method for the sludge produced by the potable water treatment process.

| Comprehensive Plan |                        |                    |                    |          |          |              |              |                   |              |                           |
|--------------------|------------------------|--------------------|--------------------|----------|----------|--------------|--------------|-------------------|--------------|---------------------------|
| Cost Projections:  |                        |                    |                    |          |          |              |              |                   |              |                           |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total        | Comp Plan Element         |
| Design             |                        |                    |                    |          |          | 1,000        |              |                   | 1,000        | UE                        |
| Acquisition        |                        |                    |                    |          |          |              |              |                   | 0            | 1.1-c, 1.2-a, 1.2-d       |
| Construction       |                        |                    |                    |          |          |              | 4,000        |                   | 4,000        | 2                         |
| Other              |                        |                    |                    |          |          |              |              |                   | 0            | N                         |
| <b>Total</b>       | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>4,000</b> | <b>0</b>          | <b>5,000</b> | High Hazard Area Y/N<br>N |

| Operating Cost Projections |                        |                    |                    |          |          |              |              |                   |              |                            |
|----------------------------|------------------------|--------------------|--------------------|----------|----------|--------------|--------------|-------------------|--------------|----------------------------|
| Funding Projections:       |                        |                    |                    |          |          |              |              |                   |              |                            |
| Category                   | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012  | FY 2013      | FY 2014      | Beyond<br>FY 2014 | Total        | Operating Cost Projections |
| Ad Valorem                 |                        |                    |                    |          |          |              |              |                   | 0            | F/Y                        |
| Impact Fees                |                        |                    |                    |          |          |              |              |                   | 0            | 1st Year                   |
| Grants                     |                        |                    |                    |          |          |              |              |                   | 0            | Annual                     |
| Operating                  |                        |                    |                    |          |          | 1,000        | 4,000        |                   | 5,000        | Ongoing                    |
| Bonds                      |                        |                    |                    |          |          |              |              |                   | 0            | Staff                      |
| Other                      |                        |                    |                    |          |          |              |              |                   | 0            | O & M                      |
| Prop Share                 |                        |                    |                    |          |          |              |              |                   | 0            | Equipment                  |
| <b>Total</b>               | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>4,000</b> | <b>0</b>          | <b>5,000</b> | Other                      |
|                            |                        |                    |                    |          |          |              |              |                   |              | Total                      |
|                            |                        |                    |                    |          |          |              |              |                   |              | # of                       |
|                            |                        |                    |                    |          |          |              |              |                   |              | Positions                  |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: Water Treatment Plant #8 - Aquifer Storage Recovery (ASR) Well**

**Unit #: W001**

**Description:** This project involves the design and construction of an aquifer storage recovery well (ASR) at Water Treatment Plant #8. The project is necessary to provide additional water storage.

| Comprehensive Plan |                        |                    |                    |          |              |          |          |                   |              |                      |
|--------------------|------------------------|--------------------|--------------------|----------|--------------|----------|----------|-------------------|--------------|----------------------|
| Cost Projections:  |                        |                    |                    |          |              |          |          |                   |              |                      |
| Element            | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | FY 2011  | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 | Total        | Comp Plan Element    |
| Design             |                        |                    |                    |          | 300          |          |          |                   | 300          | UE                   |
| Acquisition        |                        |                    |                    |          |              |          |          |                   | 0            | 1.1-c, 1.2-a, 1.2-d  |
| Construction       |                        |                    |                    |          | 2,700        |          |          |                   | 2,700        | 2                    |
| Other              |                        |                    |                    |          |              |          |          |                   | 0            | N                    |
| <b>Total</b>       | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>3,000</b> | High Hazard Area Y/N |

| Operating Cost Projections |                        |                    |                    |           |              |          |          |                   |              |                       |
|----------------------------|------------------------|--------------------|--------------------|-----------|--------------|----------|----------|-------------------|--------------|-----------------------|
| Funding Projections:       |                        |                    |                    |           |              |          |          |                   |              |                       |
| Category                   | Spending<br>Prior FY's | FY 2009<br>Current | FY 2010<br>Request | Committed |              |          | Planned  |                   | Total        | F/Y                   |
|                            |                        |                    |                    | FY 2011   | FY 2012      | FY 2013  | FY 2014  | Beyond<br>FY 2014 |              | 1st Year              |
|                            |                        |                    |                    |           |              |          |          |                   |              | Annual                |
|                            |                        |                    |                    |           |              |          |          |                   |              | Ongoing               |
| Ad Valorem                 |                        |                    |                    |           |              |          |          |                   | 0            |                       |
| Impact Fees                |                        |                    |                    |           |              |          |          |                   | 0            |                       |
| Grants                     |                        |                    |                    |           |              |          |          |                   | 0            |                       |
| Operating                  |                        |                    |                    |           | 3,000        |          |          |                   | 3,000        |                       |
| Bonds                      |                        |                    |                    |           |              |          |          |                   | 0            |                       |
| Other                      |                        |                    |                    |           |              |          |          |                   | 0            |                       |
| Prop Share                 |                        |                    |                    |           |              |          |          |                   | 0            |                       |
| <b>Total</b>               | <b>0</b>               | <b>0</b>           | <b>0</b>           | <b>0</b>  | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>3,000</b> | <b># of Positions</b> |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Water Treatment Plant #8 - Ozone Replacement Project **Unit #:** W001

**Description:** This project involves the replacement and upgrade of the ozone system at Water Treatment Plant #8. The project is necessary because the existing system will have reached the end of its useful life.

| Cost Projections: |                     |                 |                 |          |          |          |          |                |              | Comprehensive Plan |                   |                  |
|-------------------|---------------------|-----------------|-----------------|----------|----------|----------|----------|----------------|--------------|--------------------|-------------------|------------------|
| Element           | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 | Total        | Comp Plan Element  | Policy Number     | Project Category |
| Design            |                     |                 |                 |          |          |          |          |                | 0            | UE                 | 1.1-c,1.2-a,1.2-d | 2                |
| Acquisition       |                     |                 |                 |          |          |          |          |                | 0            |                    |                   | 2                |
| Construction      |                     |                 | 5,500           |          |          |          |          |                | 5,500        |                    |                   | N                |
| Other             |                     |                 |                 |          |          |          |          |                | 0            |                    |                   | N                |
| <b>Total</b>      | <b>0</b>            | <b>0</b>        | <b>5,500</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>5,500</b> |                    |                   |                  |

| Funding Projections: |                     |                 |                 |                 |          |          |          |          |                | Operating Cost Projections |          |                |
|----------------------|---------------------|-----------------|-----------------|-----------------|----------|----------|----------|----------|----------------|----------------------------|----------|----------------|
| Category             | Spending Prior FY's | FY 2009 Current | FY 2010 Request | Committed       |          |          | Planned  |          |                | F/Y                        | 1st Year | Annual Ongoing |
|                      |                     |                 |                 | FY 2010 Request | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Beyond FY 2014 |                            |          |                |
| Ad Valorem           |                     |                 |                 |                 |          |          |          |          | 0              |                            |          |                |
| Impact Fees          |                     |                 |                 |                 |          |          |          |          | 0              |                            |          |                |
| Grants               |                     |                 |                 |                 |          |          |          |          | 0              |                            |          |                |
| Operating            |                     |                 | 5,500           |                 |          |          |          |          | 5,500          |                            |          |                |
| Bonds                |                     |                 |                 |                 |          |          |          |          | 0              |                            |          |                |
| Other                |                     |                 |                 |                 |          |          |          |          | 0              |                            |          |                |
| Prop Share           |                     |                 |                 |                 |          |          |          |          | 0              |                            |          |                |
| <b>Total</b>         | <b>0</b>            | <b>0</b>        | <b>5,500</b>    | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,500</b>   |                            |          |                |

**Palm Beach County Capital Improvement Program  
 FY 2010 - FY 2014 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Watergate Mobile Home Park Service Replacement **Unit #:** W006

**Description:** This on-going project will modify, relocate, and replace water lines and meters within the Watergate Mobile Home Park that are difficult to access and have reached the end of their useful lives.

| Comprehensive Plan |                     |                 |                 |            |            |            |            |                |              |                      |
|--------------------|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|--------------|----------------------|
| Cost Projections:  |                     |                 |                 |            |            |            |            |                |              |                      |
| Element            | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        | Comp Plan Element    |
| Design             |                     |                 |                 |            |            |            |            |                | 0            | UE                   |
| Acquisition        |                     |                 |                 |            |            |            |            |                | 0            | 1.1-c,1.2-a,1.2-d    |
| Construction       |                     |                 | 200             | 200        | 200        | 200        | 200        |                | 1,000        | Project Category     |
| Other              |                     |                 |                 |            |            |            |            |                | 0            | Project Location     |
|                    |                     |                 |                 |            |            |            |            |                |              | Special Y/N          |
|                    |                     |                 |                 |            |            |            |            |                |              | High Hazard Area Y/N |
| <b>Total</b>       | <b>0</b>            | <b>0</b>        | <b>200</b>      | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>0</b>       | <b>1,000</b> |                      |

| Operating Cost Projections |                     |                 |                 |            |            |            |            |                |              |                            |
|----------------------------|---------------------|-----------------|-----------------|------------|------------|------------|------------|----------------|--------------|----------------------------|
| Funding Projections:       |                     |                 |                 |            |            |            |            |                |              |                            |
| Category                   | Spending Prior FY's | FY 2009 Current | FY 2010 Request | FY 2011    | FY 2012    | FY 2013    | FY 2014    | Beyond FY 2014 | Total        | Operating Cost Projections |
| Ad Valorem                 |                     |                 |                 |            |            |            |            |                | 0            | F/Y                        |
| Impact Fees                |                     |                 |                 |            |            |            |            |                | 0            | 1st Year                   |
| Grants                     |                     |                 |                 |            |            |            |            |                | 0            | Annual                     |
| Operating                  |                     |                 | 200             | 200        | 200        | 200        | 200        |                | 1,000        | Ongoing                    |
| Bonds                      |                     |                 |                 |            |            |            |            |                | 0            | Staff                      |
| Other                      |                     |                 |                 |            |            |            |            |                | 0            | O & M                      |
| Prop Share                 |                     |                 |                 |            |            |            |            |                | 0            | Equipment                  |
| <b>Total</b>               | <b>0</b>            | <b>0</b>        | <b>200</b>      | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>0</b>       | <b>1,000</b> | Other                      |
|                            |                     |                 |                 |            |            |            |            |                |              | Total                      |
|                            |                     |                 |                 |            |            |            |            |                |              | # of                       |
|                            |                     |                 |                 |            |            |            |            |                |              | Positions                  |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title: 16 Inch Water Main on Belvedere Road Crossing Florida's Turnp Unit #: W006</b>  | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|--------------------|------------------|
| This project involves the design and construction of a 16 Inch Water Main on Belvedere Road Crossing Florida's Turnpike. The project is necessary to handle anticipated growth in the area. | 2010               |                  |
|   | 2011               |                  |
|   | 2012               | \$750,000        |
|   | 2013               |                  |
|   | 2014               |                  |
|   | <b>Total</b>       | <b>\$750,000</b> |

| <b>Title: Acquisition of Forest Hill Blvd. Park Lift Station Site Unit #: W006</b>                   | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|--------------------|------------------|
| This project involves the acquisition of a parcel of land needed for a future regional pump station. | 2010               |                  |
|  | 2011               | \$500,000        |
|  | 2012               |                  |
|  | 2013               |                  |
|  | 2014               |                  |
|  | <b>Total</b>       | <b>\$500,000</b> |

| <b>Title: Acquisition of Melaleuca Lane Station Site Unit #:</b>                                     | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|--------------------|------------------|
| This project involves the acquisition of a parcel of land needed for a future regional pump station. | 2010               | \$100,000        |
|  | 2011               |                  |
|  | 2012               |                  |
|  | 2013               |                  |
|  | 2014               |                  |
|  | <b>Total</b>       | <b>\$100,000</b> |

| <b>Title: Boca Groves 16 Inch Water Main Replacement Unit #: W006</b>  | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|--------------------|------------------|
| This project involves the replacement of a 16 inch water main in Boca Groves. The main has reached the end of its useful life and replacement is the most cost effective solution. | 2010               |                  |
|  | 2011               | \$500,000        |
|  | 2012               |                  |
|  | 2013               |                  |
|  | 2014               |                  |
|  | <b>Total</b>       | <b>\$500,000</b> |

| <b>Title: Ferric Chlorine Addition at Water Treatment Plants 2 and 8 Unit #: W006</b>  | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|--------------------|------------------|
| This project involves the installation of ferric chlorine feeder systems at Water Treatment Plants #2 and 8. Operational studies have identified the need to add ferric chlorine into the treatment process. | 2010               | \$400,000        |
|  | 2011               |                  |
|  | 2012               |                  |
|  | 2013               |                  |
|  | 2014               |                  |
|  | <b>Total</b>       | <b>\$400,000</b> |

| <b>Title: Fourth Water Main Interconnect with the Village of Royal Palm Beach Unit #: W006</b>  | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|--------------------|------------------|
| This project involves a water main interconnect with the Village of Royal Palm Beach. The project is necessary to complete interconnection with the system. | 2010               |                  |
|   | 2011               |                  |
|   | 2012               | \$500,000        |
|   | 2013               |                  |
|   | 2014               |                  |
|   | <b>Total</b>       | <b>\$500,000</b> |

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Title:</b> Hurricane Hardening at Customer Service and Central Operations Centers   | <b>Unit #:</b> W006 | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| This project involves various structural improvements for protection against hurricane damage at the Customer Service Center and Central Region Operations Center. |                     | 2010               | \$300,000        |
|  |                     | 2011               |                  |
|  |                     | 2012               |                  |
|  |                     | 2013               |                  |
|  |                     | 2014               |                  |
|  |                     | <b>Total</b>       | <b>\$300,000</b> |

| <b>Title:</b> Lake Region Water Treatment Plant Force Main Connection to City of Belle Glade's Wastewater Treatment Plant  | <b>Unit #:</b> W026 | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| This project involves the extension of a force main from the Lake Region Water Treatment Plant to the City of Belle Glade's Wastewater Treatment Plant. The line is necessary to provide an environmentally sound method to dispose of the membrane concentrate byproduct resulting from the membrane water treatment process. |                     | 2010               |                  |
|  |                     | 2011               | \$100,000        |
|  |                     | 2012               |                  |
|  |                     | 2013               |                  |
|  |                     | 2014               |                  |
|  |                     | <b>Total</b>       | <b>\$100,000</b> |

| <b>Title:</b> Okeechobee Blvd & Benoist Farms Road Force Main   | <b>Unit #:</b> W006 | <b>Fiscal Year</b> | <b>Amount</b>   |
|---|---------------------|--------------------|-----------------|
| This project involves replacing the force main at Okeechobee Blvd. and Benoist Farms Road in conjunction with County Road widening projects |                     | 2010               | \$75,000        |
|   |                     | 2011               |                 |
|   |                     | 2012               |                 |
|   |                     | 2013               |                 |
|   |                     | 2014               |                 |
|   |                     | <b>Total</b>       | <b>\$75,000</b> |

| <b>Title:</b> Security Upgrades   | <b>Unit #:</b> W006 | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| This project involves the security upgrades at various Water Utility Department facilities. |                     | 2010               | \$100,000        |
|   |                     | 2011               | \$100,000        |
|   |                     | 2012               |                  |
|   |                     | 2013               |                  |
|   |                     | 2014               |                  |
|   |                     | <b>Total</b>       | <b>\$200,000</b> |

| <b>Title:</b> Southern Region Water Reclamation Facility Modifications to Monitoring Well  | <b>Unit #:</b> W010 | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| This project involves Modifications to the Southern Region Water Reclamation Facility monitoring well. The modifications are necessary to ensure continued compliance with regulations |                     | 2010               | \$500,000        |
|  |                     | 2011               |                  |
|  |                     | 2012               |                  |
|  |                     | 2013               |                  |
|  |                     | 2014               |                  |
|  |                     | <b>Total</b>       | <b>\$500,000</b> |

| <b>Title:</b> Southern Region Water Reclamation Facility Security Improvements  | <b>Unit #:</b> W010 | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| The project involves security improvements at the Southern Region Water Reclamation Facility including gates, cameras, lighting and card readers. |                     | 2010               | \$300,000        |
|   |                     | 2011               |                  |
|   |                     | 2012               |                  |
|   |                     | 2013               |                  |
|   |                     | 2014               |                  |
|   |                     | <b>Total</b>       | <b>\$300,000</b> |



**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2010 - FY 2014**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

| <b>Supervisory Control Alarm Data Acquisition (SCADA) System</b>  |                     | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| <b>Title: Upgrades / Tower Improvements</b>   | <b>Unit #: W006</b> |                    |                  |
| This project involves improvements to the Water Utility Department's Supervisory Control Alarm Data Acquisition (SCADA) system and transmission towers. |                     | 2010               |                  |
|   |                     | 2011               |                  |
|   |                     | 2012               | \$300,000        |
|   |                     | 2013               |                  |
|   |                     | 2014               |                  |
|   |                     | <b>Total</b>       | <b>\$300,000</b> |

| <b>Telemetry For Lake Discharge Valves</b>  |                     | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| <b>Title: Telemetry For Lake Discharge Valves</b>   | <b>Unit #: W006</b> |                    |                  |
| This project involves the installation of telemetry on the valves used on the reclaimed water lines. The telemetry will be enable the Department to control the discharge of reclaimed water into lakes from a remote central location. With this technology, the Department will be able to optimize the distribution for the limited amount of reclaimed water available. |                     | 2010               |                  |
|   |                     | 2011               |                  |
|   |                     | 2012               | \$200,000        |
|   |                     | 2013               |                  |
|   |                     | 2014               |                  |
|   |                     | <b>Total</b>       | <b>\$200,000</b> |

| <b>Water Treatment Plant #2 Replace Basin Drive System</b>  |                     | <b>Fiscal Year</b> | <b>Amount</b>    |
|---|---------------------|--------------------|------------------|
| <b>Title: Water Treatment Plant #2 Replace Basin Drive System</b>   | <b>Unit #: W002</b> |                    |                  |
| This project involves the replacement of the basin drive system at Water Treatment Plant #2. The project is necessary because the existing system will have reached the end of its useful life. |                     | 2010               | \$150,000        |
|   |                     | 2011               |                  |
|   |                     | 2012               |                  |
|   |                     | 2013               |                  |
|   |                     | 2014               |                  |
|   |                     | <b>Total</b>       | <b>\$150,000</b> |

| <b>Water Treatment Plant #2 Replace Polymer Feed System</b>  |                     | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| <b>Title: Water Treatment Plant #2 Replace Polymer Feed System</b>   | <b>Unit #: W002</b> |                    |                  |
| This project involves the replacement of the polymer feed system at Water Treatment Plant #2. The project is necessary because the existing system will have reached the end of its useful life. |                     | 2010               | \$500,000        |
|  |                     | 2011               |                  |
|  |                     | 2012               |                  |
|  |                     | 2013               |                  |
|  |                     | 2014               |                  |
|  |                     | <b>Total</b>       | <b>\$500,000</b> |

| <b>Water Treatment Plant #3 Convert Caustic Tanks to Fuel Tanks</b>  |                     | <b>Fiscal Year</b> | <b>Amount</b>    |
|--|---------------------|--------------------|------------------|
| <b>Title: Water Treatment Plant #3 Convert Caustic Tanks to Fuel Tanks</b>   | <b>Unit #: W003</b> |                    |                  |
| This project involves the conversion of the existing caustic tanks to fuel storage tanks at Water Treatment Plant #3. Changes in the potable water treatment process have eliminated the need for the caustic tanks. Increased fuel storage enables the plant to continue to produce water for a longer period of time during power outages. |                     | 2010               |                  |
|  |                     | 2011               | \$110,000        |
|  |                     | 2012               |                  |
|  |                     | 2013               |                  |
|  |                     | 2014               |                  |
|  |                     | <b>Total</b>       | <b>\$110,000</b> |

