

**Palm Beach County, FL  
Fiscal Year 2013-2017  
CAPITAL IMPROVEMENT  
PROGRAM**



# **CAPITAL IMPROVEMENT PROGRAM**



**FISCAL YEARS 2013 - 2017**



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**Fiscal Years 2013 - 2017**

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Financial Management & Budget**

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**Palm Beach County  
Board of County  
Commissioners**

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Priscilla A. Taylor, Vice Chair  
  
Hal R. Valeche  
Paulette Burdick  
Shelley Vana  
Mary Lou Berger  
Jess R. Santamaria

**County Administrator**

Robert Weisman

December 1, 2012  
Commissioner Steven L. Abrams, Chairman and  
Members of the Board of County Commissioners

RE: Capital Improvement Program - Fiscal Years 2013-2017

The adopted Capital Budget for Fiscal Year 2013 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	\$7,164,896	\$11,563,859	\$122,003,999	\$140,732,754
Street and Drainage	0	582,540	10,108,290	10,690,830
Criminal Justice Facilities	0	862,446	35,537,802	36,400,248
Environmental Land & Beaches	250,000	28,656,500	18,368,230	47,274,730
Parks and Recreation	1,809,115	4,423,712	37,781,218	44,014,045
County Library	0	724,039	25,231,453	25,955,492
Fire-Rescue	0	768,550	36,778,796	37,547,346
Five Year Road Program	750,000	64,645,266	358,072,121	423,467,387
Airports	0	155,996,918	99,737,492	255,734,410
Water Utilities	0	50,253,400	148,731,928	198,985,328
<b>Totals</b>	<b>\$9,974,011</b>	<b>\$318,477,230</b>	<b>\$892,351,329</b>	<b>\$1,220,802,570</b>

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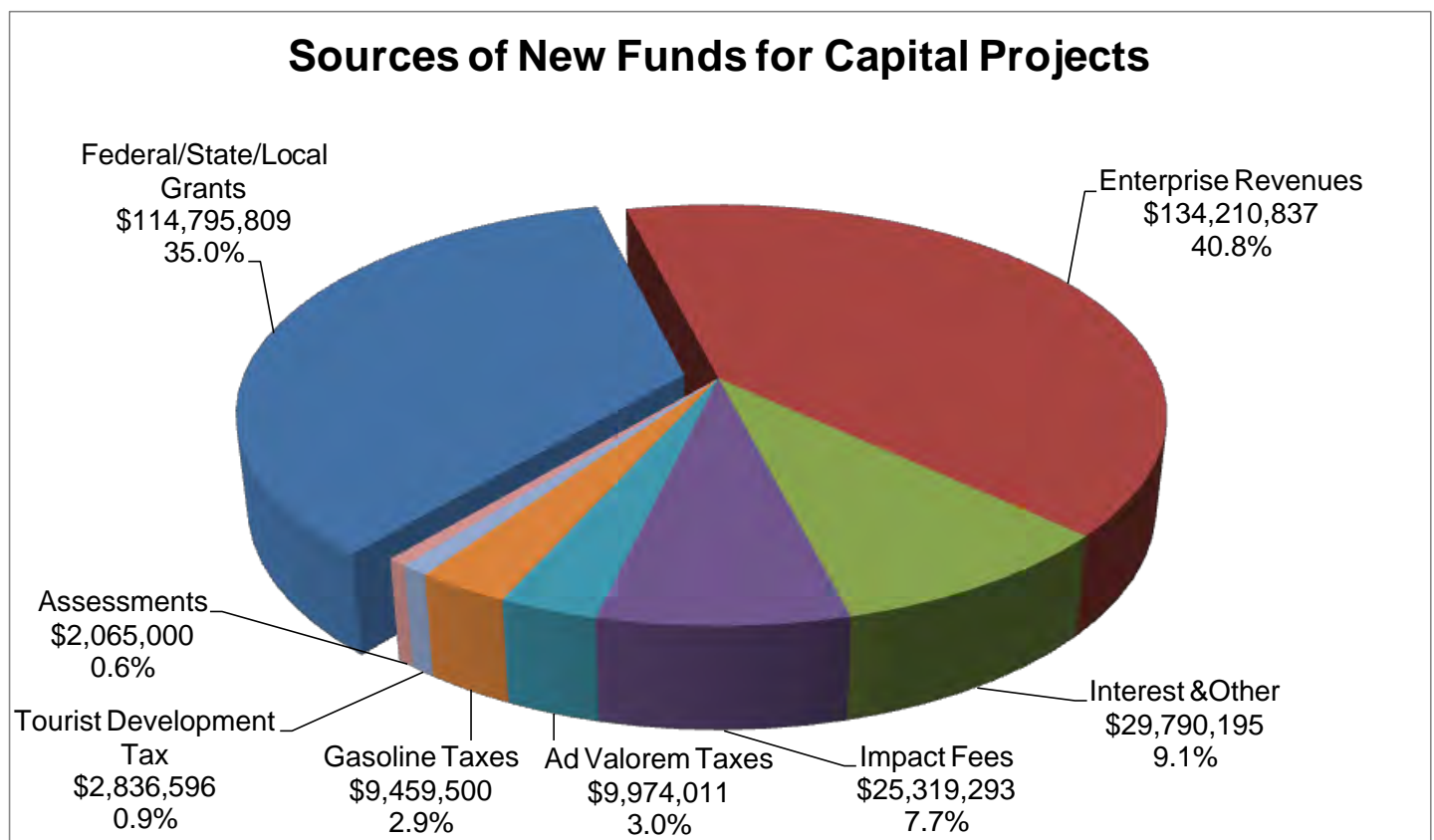
The Capital Budget for Fiscal Year 2013 (net of Reserves and Transfers) has decreased by \$30 million, or approximately 2.4%. The Five Year Capital Improvement Program for Fiscal Years 2013-2017 totals \$1.1 billion as compared to \$1 billion last year (Fiscal Years 2012-2016), an increase of \$100 million or 10%. Although General Government, Tax Supported Departments and Airports decreased their projections by \$83 million, Water Utilities had an increase of \$185 million. This increase is a result of various projects including: Asset Management Program-Water Distribution System Rehabilitation (\$31.5 million); Glades Region Water Distribution System Rehabilitation (\$25 million); Improvements to Water Treatment Plant #2 (\$52.5 million); and improvements to the Southern Region Water Reclamation Facility (\$90.2 million).

The Fiscal Year 2017 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted June 19, 2012 and includes projections for Fiscal Years 2013-2016 as well as a reallocation of gas tax funding to Palm Tran and the County Transportation Trust Fund.

Fiscal Year 2013 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 2013-2017 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 \$1.22 billion 2013 Capital Budget consists of \$328.45 million in new revenue for projects and anticipated carryovers of \$892.35 million. The major components of the new sources of funding are as follows:



**Five Year Road Program**

The Five Year Road Program budget for FY 2013 is \$423.5 million, which includes funds carried forward from the prior year (\$358.1 million, 84.6%), local option gas tax (\$9.4 million, 2.2%), impact fees (\$23 million, 5.4%), as well as federal/state grants, state shared revenues, and interest (\$33 million, 7.8%).

**Major Capital Projects**

Major new projects or new funding included in the 2013 Adopted Budget include:

<b><u>Department</u></b>	<b><u>Project Description</u></b>	<b><u>FY 2013 (\$millions)</u></b>
General Government	Countywide Building Renewal and Replacement	1.3
	Jail Expansion Program	2.5
	Roger Dean Stadium Renewal and Replacement	0.8
	Belle Glade Fiber Run	0.9
	Fiber Build-out of Enterprise Network	0.8
	Network Equipment and Vendor Support	0.8
	Telephone System Enhancements	0.7
	Max Planck Florida Corporation	13.1
Engineering – Roads*	Old Dixie Highway/Park Ave to Northlake Blvd	3.0
	Silver Beach Rd/East of Congress Ave to Old Dixie Hwy	3.1
	Australian Ave/7 <sup>th</sup> St to 15 <sup>th</sup> St	2.3
	60 <sup>th</sup> St/West of RPB Blvd to East of RPB Blvd	2.9
	Camino Real Rd/Boca Club over Intracoastal Waterway	5.0
	Ocean Ave Loan Repayment	3.8
Environmental Resource	Jupiter Carlin Shore Protection	0.8
	Ocean Ridge Shore Protection	0.8
Parks & Recreation	ADA Compliance Measures	0.5
	Restroom Renovations	0.7
	South County Regional Park Phase III	0.4
	Fullerton Island	0.4
Airports	Pahokee Airport Airfield Lighting Improvements	1.1
	Pahokee Airport Apron Rehab and Taxiway Const	1.0
	PBIA Air Handler Unit Replacement	3.0
	PBIA Restroom Improvements	2.0
	PBIA Terminal Apron Reconstruction B&C	3.1
	PBIA Terminal Improvements	3.0

\*The above list is based on the June 19, 2012 update. An update to the Five Year Road Program is tentatively scheduled for December 4<sup>th</sup> with a final hearing on December 18<sup>th</sup>.



<u>Department</u>	<u>Project Description</u>	<u>FY 2013 (\$millions)</u>
Water Utilities	Asset Mgmt Prgm Water Distribution Sys Rehab	5.5
	Asset Mgmt Prgm Sewer Lift Station Rehab	5.8
	Asset Mgmt Prgm Wastewater Collection Sys Rehab	4.2
	Glades Region Operation Center	4.0
	Glades Region Water Distribution Sys Rehab	5.0
	Improvements to Water Treatment Plant #2	12.5
	Reclaimed Water Sys Improvements and Expansion	4.0

The following charts and graphs provide a summary of the FY 2013 Capital Budget.

Respectfully submitted,



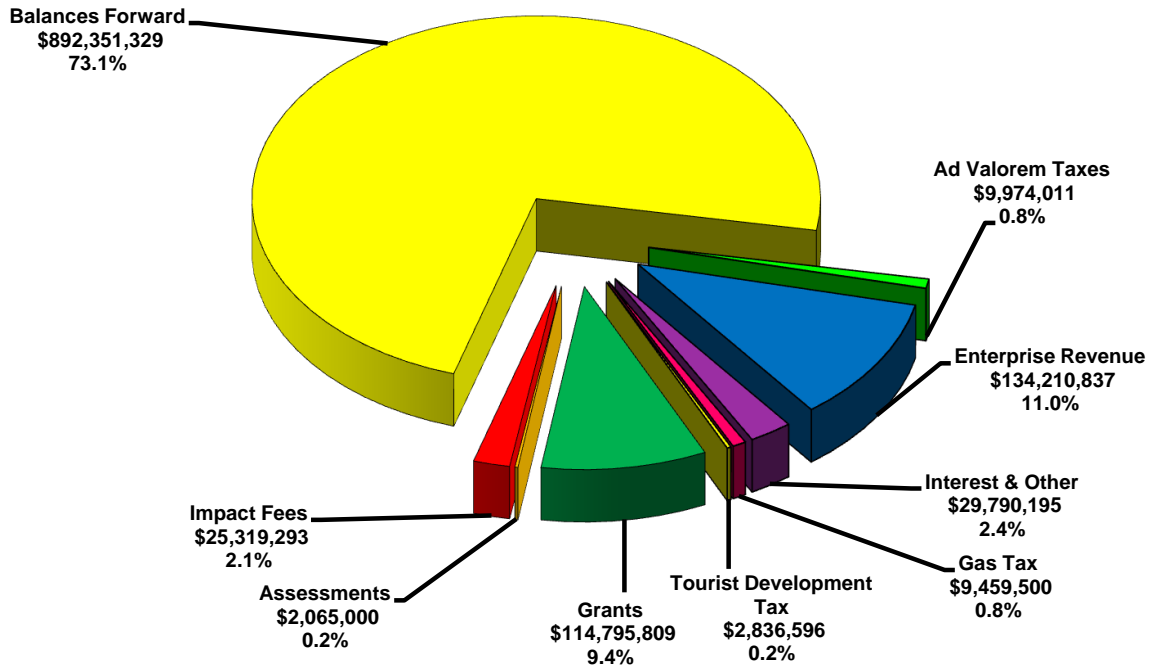
Robert Weisman  
County Administrator

**FY 2013 CAPITAL BUDGET REVENUES & APPROPRIATIONS BY CATEGORY**

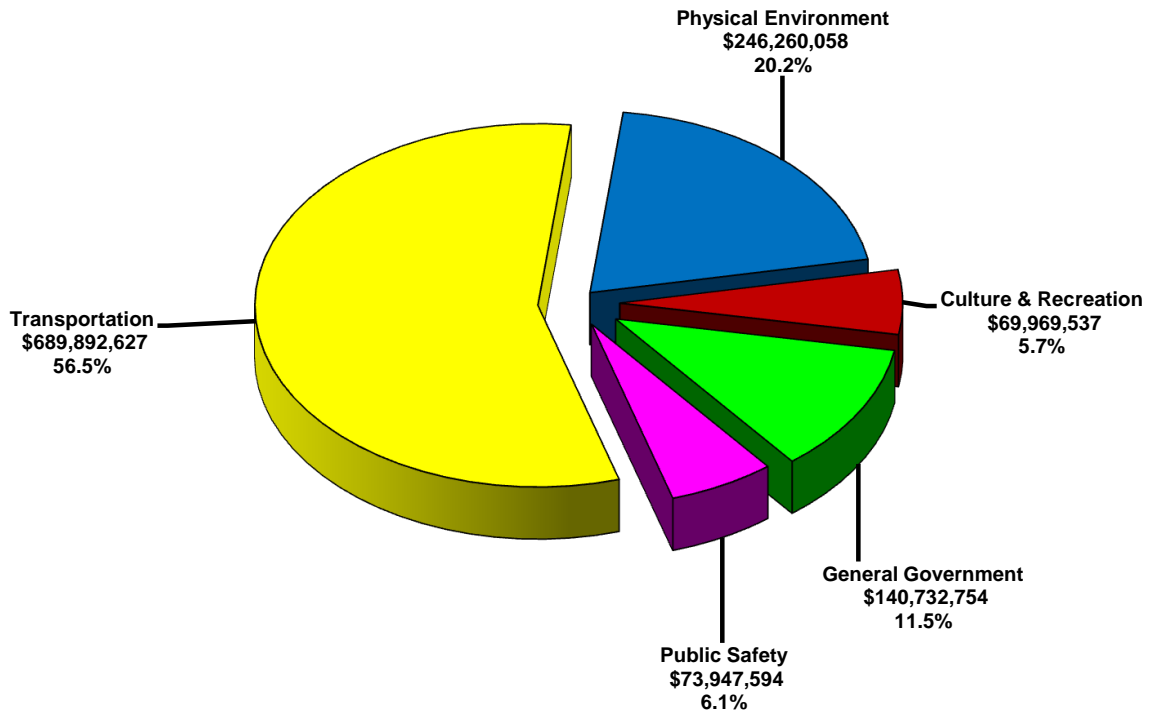
<u>Revenues *</u>	Criminal		Environ.		Fire		General		County		Parks and		Five Year		Street &		Water	
	Justice	Land & Bchs.	Land & Bchs.	Rescue	Gov't	Library	Recreation	Road Program	Drainage	Airports	Utilities	Total						
Ad Valorem Taxes	\$0	\$250,000	\$0	\$7,164,896	\$0	\$1,809,115	\$750,000	\$0	\$0	\$0	\$0	\$9,974,011						
Enterprise Revenue	0	0	0	0	0	0	0	0	0	86,186,437	48,024,400	134,210,837						
Interest & Other	684,608	8,894,241	768,550	7,297,545	513,893	1,134,846	9,261,572	82,540	1,048,400	104,000	29,790,195							
Gas Tax	0	0	0	0	0	0	9,459,500	0	0	0	9,459,500							
Grants	0	16,925,663	0	3,487,846	0	2,122,000	22,938,219	0	68,762,081	560,000	114,795,809							
Assessments	0	0	0	0	0	0	0	500,000	0	1,565,000	2,065,000							
Impact Fees	177,838	0	0	778,468	210,146	1,166,866	22,985,975	0	0	0	25,319,293							
Loan/ Bonds Proceeds	0	0	0	0	0	0	0	0	0	0	0							
Tourist Development Tax	0	2,836,596	0	0	0	0	0	0	0	0	2,836,596							
Balances Forward	35,537,802	18,368,230	36,778,796	122,003,999	25,231,453	37,781,218	358,072,121	10,108,290	99,737,492	148,731,928	892,351,329							
<b>Total Revenue</b>	<b>\$36,400,248</b>	<b>\$47,274,730</b>	<b>\$37,547,346</b>	<b>\$140,732,754</b>	<b>\$25,955,492</b>	<b>\$44,014,045</b>	<b>\$423,467,387</b>	<b>\$10,690,830</b>	<b>\$255,734,410</b>	<b>\$198,985,328</b>	<b>\$1,220,802,570</b>							
<b>Appropriations</b>																		
Projects	\$11,370,151	\$44,780,995	\$23,774,412	\$89,366,029	\$15,443,169	\$31,739,295	\$124,291,469	\$1,264,083	\$146,062,589	\$133,542,061	\$621,634,253							
Transfers	16,055,225	261,926	0	1,842,909	720,000	56,474	3,782,942	0	58,593,296	6,587,000	87,899,772							
Reserves	8,974,872	2,231,809	13,772,934	49,523,816	9,792,323	12,218,276	295,392,976	9,426,747	51,078,525	58,856,267	511,268,545							
<b>Total Appropriations</b>	<b>\$36,400,248</b>	<b>\$47,274,730</b>	<b>\$37,547,346</b>	<b>\$140,732,754</b>	<b>\$25,955,492</b>	<b>\$44,014,045</b>	<b>\$423,467,387</b>	<b>\$10,690,830</b>	<b>\$255,734,410</b>	<b>\$198,985,328</b>	<b>\$1,220,802,570</b>							

\*Only new budgeted FY 2013 revenues are grouped by revenue category. All prior year revenues are included in Balances Forward.

## Revenue Sources FY 2013 Capital Budget \$1,220,802,570



## Expenditures by Function FY 2013 Capital Budget \$1,220,802,570



**FY 2013 Capital Budget  
Capital Projects by Type**

<b>Project Type</b>	<b>Actual FY 2011</b>	<b>Budget FY 2012*</b>	<b>Estimated FY 2012</b>	<b>Budget FY 2013</b>
<b>Criminal Justice</b>	\$29,220,011	\$55,171,390	\$14,583,766	\$36,400,248
<b>Environmental Lands &amp; Beaches</b>	9,552,675	57,511,766	7,412,827	47,274,730
<b>Fire Rescue</b>	4,586,387	45,100,281	8,423,942	37,547,346
<b>General Government</b>	84,771,909	162,691,687	31,605,076	140,732,754
<b>County Library</b>	16,207,769	43,440,520	13,226,490	25,955,492
<b>Parks and Recreation</b>	16,013,946	43,895,548	3,753,428	44,014,045
<b>Five Year Road Program</b>	86,616,110	444,617,572	37,229,753	423,467,387
<b>Streets &amp; Drainage (MSTU's)</b>	2,230,873	10,052,074	455,383	10,690,830
<b>Airports</b>	24,427,133	234,663,392	10,412,710	255,734,410
<b>Water Utilities</b>	25,124,452	154,291,082	7,575,412	198,985,328
<b>Total</b>	<b>\$298,751,265</b>	<b>\$1,251,435,312</b>	<b>\$134,678,787</b>	<b>\$1,220,802,570</b>

\*The FY 2012 budget was revised to include Fund 4041 - Construction Trust Fund WUD 2009 (\$1,000,000).

**PALM BEACH COUNTY**  
**SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS**  
**FISCAL YEAR 2013 BUDGET BY REVENUE SOURCE**  
(\$ in 1,000)

**DEPARTMENT SUMMARY**

	Ad Valorem Taxes	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Interest & Other	Loan/Bonds Proceeds	Tourist Development Tax	Total Budget
<b>General Government Projects</b>									
Facilities Development and Operations	1,450		305				2,850	845	5,450
Information Systems Services	5,050						13,137		5,050
Misc/ Non Departmental Specific	6								13,143
<b>Total General Government Projects</b>	<b>6,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>15,987</b>	<b>845</b>	<b>23,643</b>
County Library	60								60
Environmental Resources Management	250		133					2,040	2,423
Five Year Road Program			15,498	100	19,880	560	1,803		35,478
Parks and Recreation	1,809				1,345				5,517
<b>TOTAL TAX SUPPORTED DEPTS.</b>	<b>8,625</b>	<b>0</b>	<b>15,498</b>	<b>100</b>	<b>21,225</b>	<b>998</b>	<b>17,790</b>	<b>2,885</b>	<b>67,121</b>
<b>Enterprise Funds:</b>									
Airports		13,567		1,325					14,892
Water Utilities		60,875							60,875
<b>Total Enterprise Funds</b>	<b>0</b>	<b>74,442</b>	<b>0</b>	<b>1,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,767</b>
<b>Total FY 2013 CIP</b>	<b>8,625</b>	<b>74,442</b>	<b>15,498</b>	<b>1,425</b>	<b>21,225</b>	<b>998</b>	<b>17,790</b>	<b>2,885</b>	<b>142,888</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 2013.

The CIP, Fiscal Years 2013 - 2017, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funding, including capital reserves, available for new capital projects, and projects that were previously approved by the Board but not yet completed.

### **COMPREHENSIVE PLAN**

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

In 1991 the County revised its Comprehensive Plan as required by the Local Government Comprehensive Planning and Land Development Act, Chapter 163 Florida Statutes (Growth Management Act). The Plan was further amended in 1999 with the adoption of the Managed Growth Tier System for the Land Use Element.

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

The County's Comprehensive Plan is based on an overall goal of maintaining a high quality of life in the County. The Managed Growth Tier System recognizes the diverse communities within the County that share common characteristics. Each of these communities requires specific policies to create and maintain quality livable communities and lifestyle choices for current residents, future generations and visitors. The mechanisms and means for attaining this goal have been incorporated into the elements of the Comprehensive Plan. The Plan contains, but is not limited, to the following fourteen (14) Comp Plan Elements:

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**Required Elements:**

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

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

**Optional Elements:**

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

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

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

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

The CIE includes new capital projects and new programs which support the minimum LOS in the other elements. Projected revenues were compared to the projected funding requirements to demonstrate the fiscal feasibility of the Plan. Each year the CIE will be updated through the budget process. If the budget adopted by the Board each year supports the LOS called for in the Plan, the Plan will be updated

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

accordingly. At any time the Board adopts a budget which does not support the LOS in the Plan an amendment to the Plan must be prepared by the County.

**CAPITAL IMPROVEMENT POLICIES**

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

**Capital Improvement Policies:**

1. The County's Comprehensive Plan shall identify the capital needs of the community and outline how those needs will be funded. The County's CIP shall be developed based on the elements of the Comprehensive Plan.
2. The County will develop a Five-Year Capital Improvement Program as part of the annual budget process, and will make all capital improvements in accordance with the adopted Annual County Budget.
3. The County will annually update its long-range financial forecasting system that will include projections of revenues, expenditures and future costs, and financing of capital improvements.
4. The County will identify the cash flow needs of all new projects and determine which financing method best meets the cash flow needs of each project.
5. The costs of operating and maintaining all proposed projects will be identified and incorporated into the five-year financial projection for operations.

**Debt Policies:**

1. Palm Beach County shall use long-term debt financing only for capital improvements that provide long-term benefits to the community.
2. The County shall ensure long-term debt is soundly financed by:
  - a. Conservatively projecting the revenue sources that will be utilized to pay the debt; and
  - b. Financing the improvement over a period not greater than the useful life of the improvement.
3. The County will regularly analyze total indebtedness including underlying and overlapping debt as part of its analysis of financial conditions.
4. Overall net debt shall be maintained below \$1,200 per capita.
5. Debt service payments, exclusive of general obligation and self-supporting debt, as a percentage of general governmental expenditures shall not exceed 5 percent.



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

6. Where practical, the County will issue general obligation bonds instead of non-self supporting revenue bonds.
7. The County will include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues in its annual budgets and long-range forecasts.

**Development of the Capital Improvement Program**

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

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

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

**CAPITAL IMPROVEMENT PROGRAM FORMS**

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION**

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

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

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

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

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

While Departments, Agencies, and Committees play a very significant role in the CIP process, the ultimate success of the program rests with the BCC. Only the BCC, 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 BCC 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 (essential, necessary, or desirable) the project will support. Other criteria included in the objective deal with the physical location of the project identified as Coastal High-Hazard areas or Revitalization and Redevelopment Overlay areas.

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

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

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

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

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS**

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

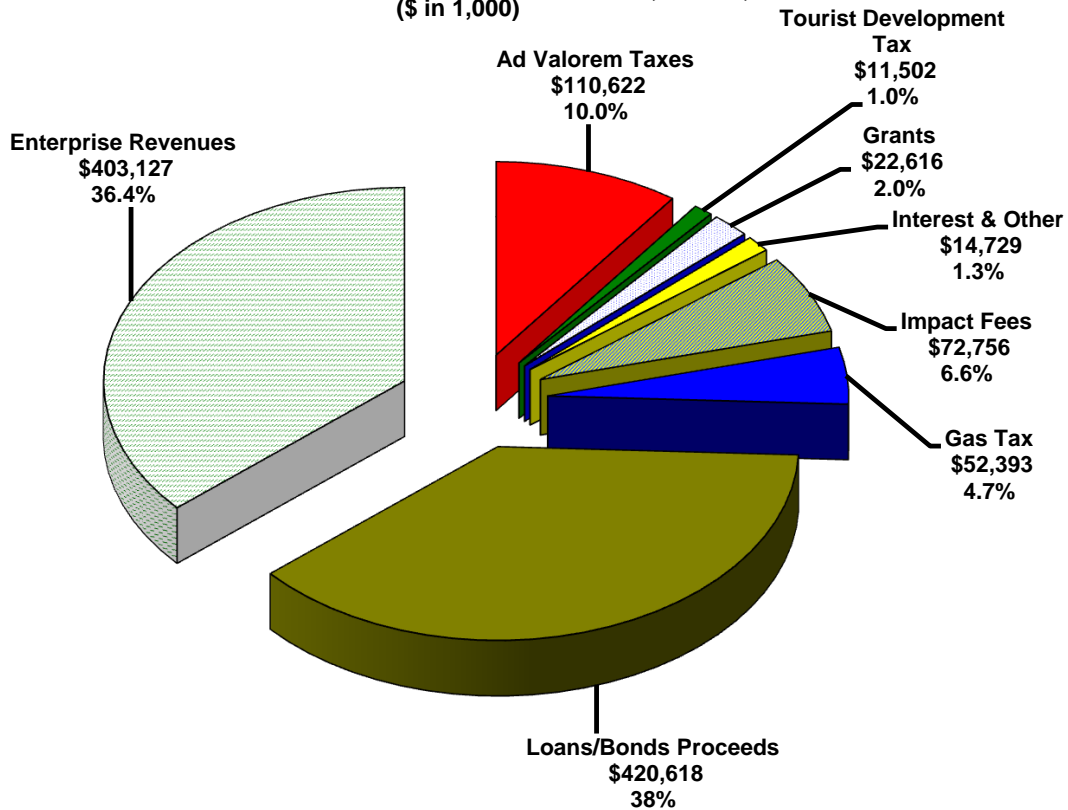
The Capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the Capital budget generally come from bond issues, impact fees, grants and taxes.

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

Operational needs often drive the Capital budget. For example, major expansion requirements in the FY 2013 Capital budget are roads, public buildings, parks, water utilities, and airport expansion, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 16 through 19 provide a summary of the FY 2013 to FY 2017 Capital Improvement Program. However, only the FY 2013 budget has been adopted by the Board.

## Capital Improvement Program 2013 - 2017 Sources of Funds By Category Total 5 Year Revenues \$1,108,363 (\$ in 1,000)



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 10%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

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

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

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

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

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

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

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

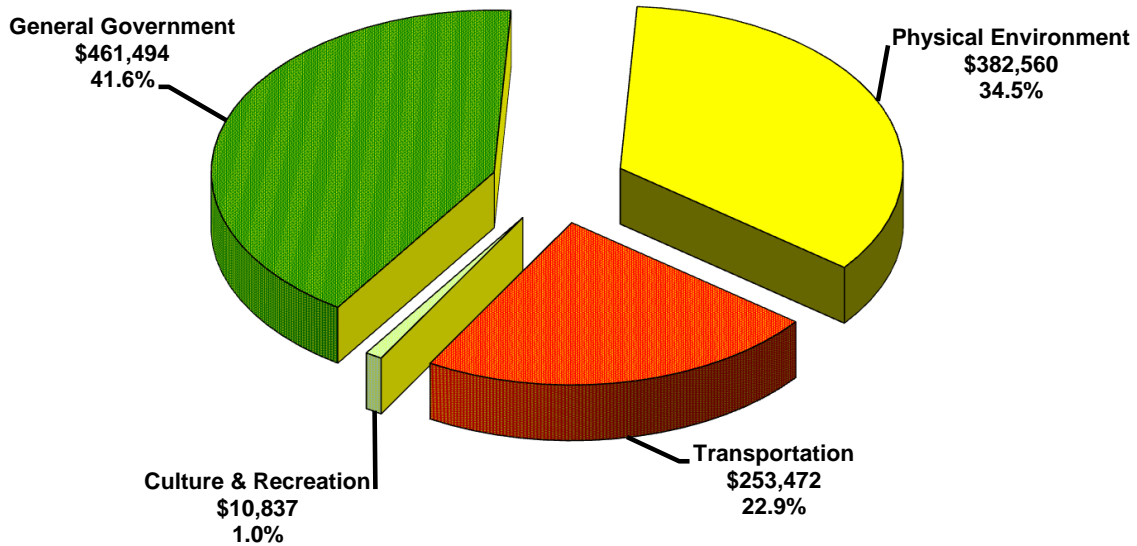
**Note: Provides a Summary of FY 2013 - 2017 CIP. Only current budget year has been legally adopted by the Board.**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FUNDING SOURCES FOR PROJECTS  
FISCAL YEARS 2013 - 2017  
(\$ in 1,000)**

**FUNDING SUMMARY**

<b>FISCAL YEARS</b>	<b>Approved 2013</b>	<b>2014</b>	<b>2015</b>	<b>Estimated 2016</b>	<b>2017</b>	<b>Total 5 Years</b>
<b>FUNDING SOURCES</b>						
Ad Valorem Taxes	8,625	26,840	31,607	27,669	15,881	110,622
Enterprise Revenues	74,442	72,301	58,012	49,710	148,662	403,127
Gas Tax	15,498	12,074	8,837	8,374	7,610	52,393
Grants	1,425	14,133	3,286	3,372	400	22,616
Impact Fees	21,225	29,114	12,344	8,304	1,769	72,756
Interest & Other	998	1,377	3,537	3,051	5,766	14,729
Loan/Bonds Proceeds	17,790	27,000	41,191	261,185	73,452	420,618
Tourist Development Tax	2,885	3,085	1,821	1,953	1,758	11,502
<b>TOTAL REVENUES</b>	<b>142,888</b>	<b>185,924</b>	<b>160,635</b>	<b>363,618</b>	<b>255,298</b>	<b>1,108,363</b>

**Capital Improvement Program 2013 - 2017  
Expenditures By Function  
Total 5 Year Expenditures \$1,108,363  
(\$ in 1,000)**



**General Government** - Services provided by the County for the benefit of the public and the governmental body as a whole. This category includes: Engineering, Facilities Development and Operations, Information Systems Services and Misc/Non Departmental Projects.

**Public Safety** - Services provided by the County for the safety and security of the public. This category includes Fire Rescue Department. There are no capital projects for Fire Rescue in the Capital Improvement Program for Fiscal Years 2013-2017.

**Transportation** - Expenditures for developing and improving the safe and adequate flow of vehicles travelers and pedestrians. This category include: Engineering, 5 Year Road Program and Airports.

**Physical Environment** - Functions performed by the County to achieve a satisfactory living environment for the community as a whole. This category includes: Enviromental Resource Management and Water Utilities Department.

**Culture and Recreation** - Expenditures to provide County residents opportunities and facilities for cultural, recreational and educational programs. This category includes: County Library and Parks and Recreation Department.

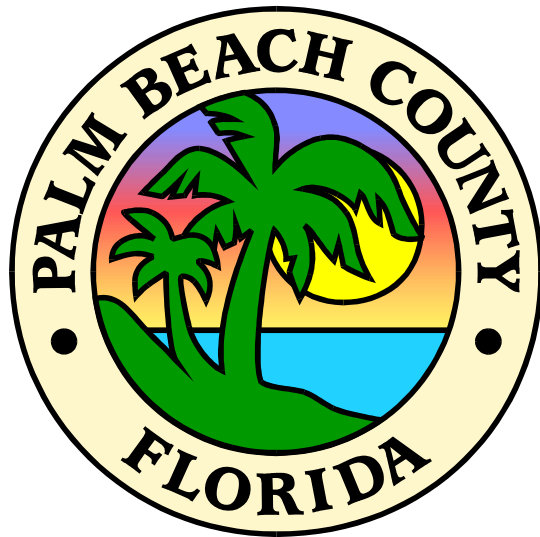
Note: Provides a Summary of FY 2013 - 2017 CIP. Only current budget year has been legally adopted by the Board.

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT FUNDING BY DEPARTMENT  
FISCAL YEARS 2013 - 2017  
(\$ in 1,000)**

**DEPARTMENT SUMMARY**

FISCAL YEARS	Approved		Estimated			Total 5 Years
	2013	2014	2015	2016	2017	
Facilities Development and Operations	5,450	16,563	55,209	202,943	85,148	365,313
Information Systems Services	5,050	8,287	6,980	6,850	3,300	30,467
Miscellaneous/ Non-Department	13,143	29,722	14,674	1,808	6,367	65,714
<b>Total General Government Projects</b>	<b>23,643</b>	<b>54,572</b>	<b>76,863</b>	<b>211,601</b>	<b>94,815</b>	<b>461,494</b>
County Library	60	0	0	0	0	60
Environmental Resource Management	2,423	3,980	3,643	3,893	2,803	16,742
Five Year Road Program	35,478	41,774	19,437	93,634	7,610	197,933
Parks and Recreation	5,517	1,164	1,280	1,408	1,408	10,777
<b>TOTAL TAX SUPPORTED DEPTS.</b>	<b>67,121</b>	<b>101,490</b>	<b>101,223</b>	<b>310,536</b>	<b>106,636</b>	<b>687,006</b>
<b>Enterprise Funds:</b>						
Airports	14,892	27,712	3,455	7,775	1,705	55,539
Water Utilities	60,875	56,722	55,957	45,307	146,957	365,818
<b>Total Enterprise Funds</b>	<b>75,767</b>	<b>84,434</b>	<b>59,412</b>	<b>53,082</b>	<b>148,662</b>	<b>421,357</b>
<b>TOTAL FIVE YEAR CIP</b>	<b>142,888</b>	<b>185,924</b>	<b>160,635</b>	<b>363,618</b>	<b>255,298</b>	<b>1,108,363</b>





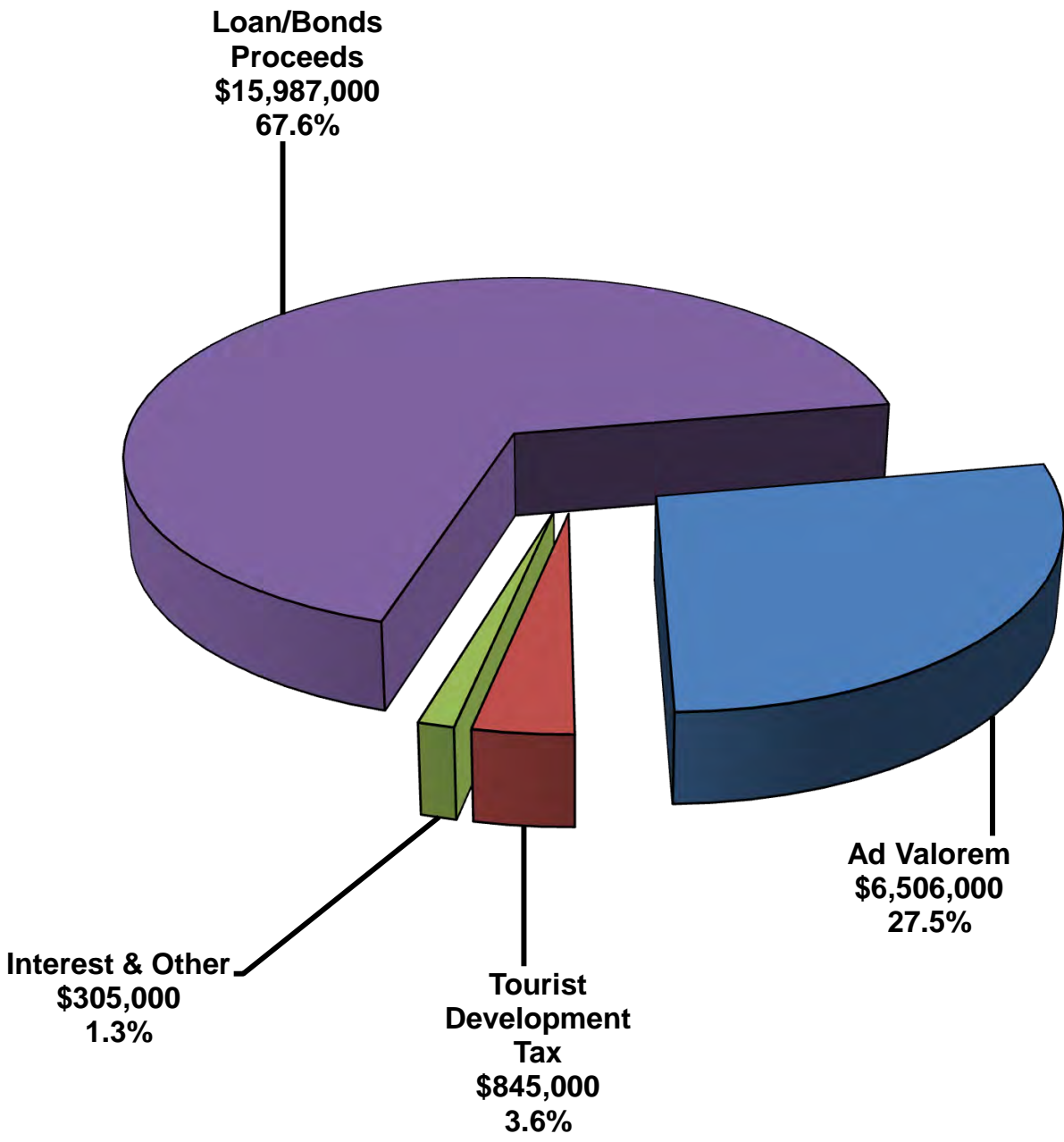
# FISCAL YEARS 2013 – 2017 CAPITAL IMPROVEMENT PROGRAM



## General Government Projects

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

**General Government  
Funding Sources  
FY 2013**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013 - 2017  
(\$ in 1,000)**

**DEPARTMENT: GENERAL GOVERNMENT**

	Approved		Estimated			Total
	2013	2014	2015	2016	2017	5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	6,506	26,590	31,357	27,419	15,631	107,503
Grants	0	250	400	0	400	1,050
Impact Fees	0	0	1,950	1,636	361	3,947
Interest & Other	305	250	1,752	1,306	4,971	8,584
Loan/Bonds Proceeds	15,987	27,000	41,191	181,185	73,452	338,815
Tourist Development Tax	845	482	213	55	0	1,595
<b>TOTAL BUDGETED REVENUES</b>	<b>23,643</b>	<b>54,572</b>	<b>76,863</b>	<b>211,601</b>	<b>94,815</b>	<b>461,494</b>
<b><u>PROJECTS:</u></b>						
Facilities Development and Operations	5,450	16,563	55,209	202,943	85,148	365,313
Information Systems Services	5,050	8,287	6,980	6,850	3,300	30,467
Miscellaneous/ Non-Department	13,143	29,722	14,674	1,808	6,367	65,714
<b>TOTAL PROJECTS</b>	<b>23,643</b>	<b>54,572</b>	<b>76,863</b>	<b>211,601</b>	<b>94,815</b>	<b>461,494</b>

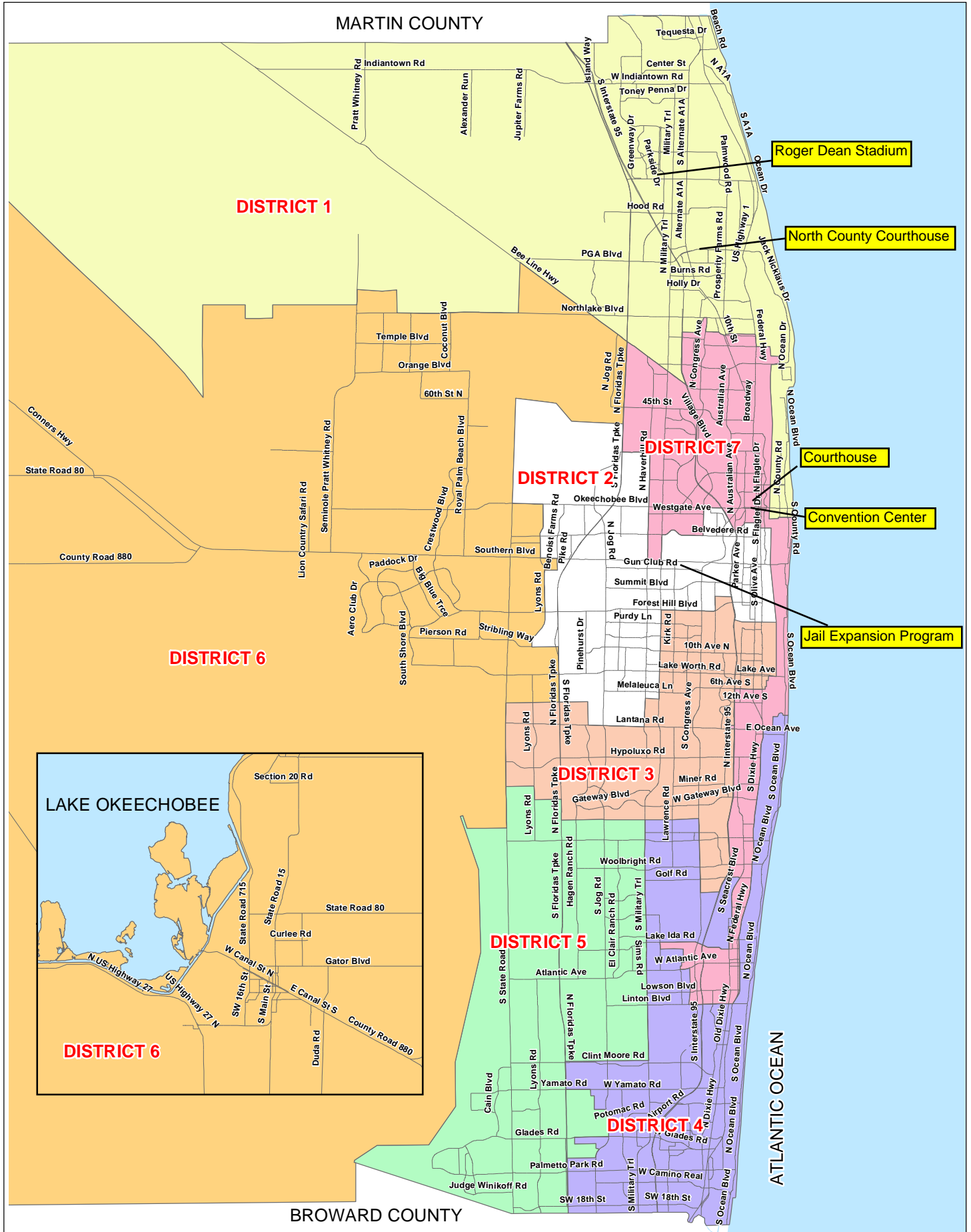


# FISCAL YEARS 2013 – 2017 CAPITAL IMPROVEMENT PROGRAM



## Facilities Development & Operations

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



**FACILITIES DEVELOPMENT AND OPERATIONS  
FY 2013 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

Countywide - Building Renewal & Replacement	1,260,000
Courthouse - Common Areas Furniture, Fixtures and Equipment	25,000
North County Courthouse - Secure Judicial Parking	165,000

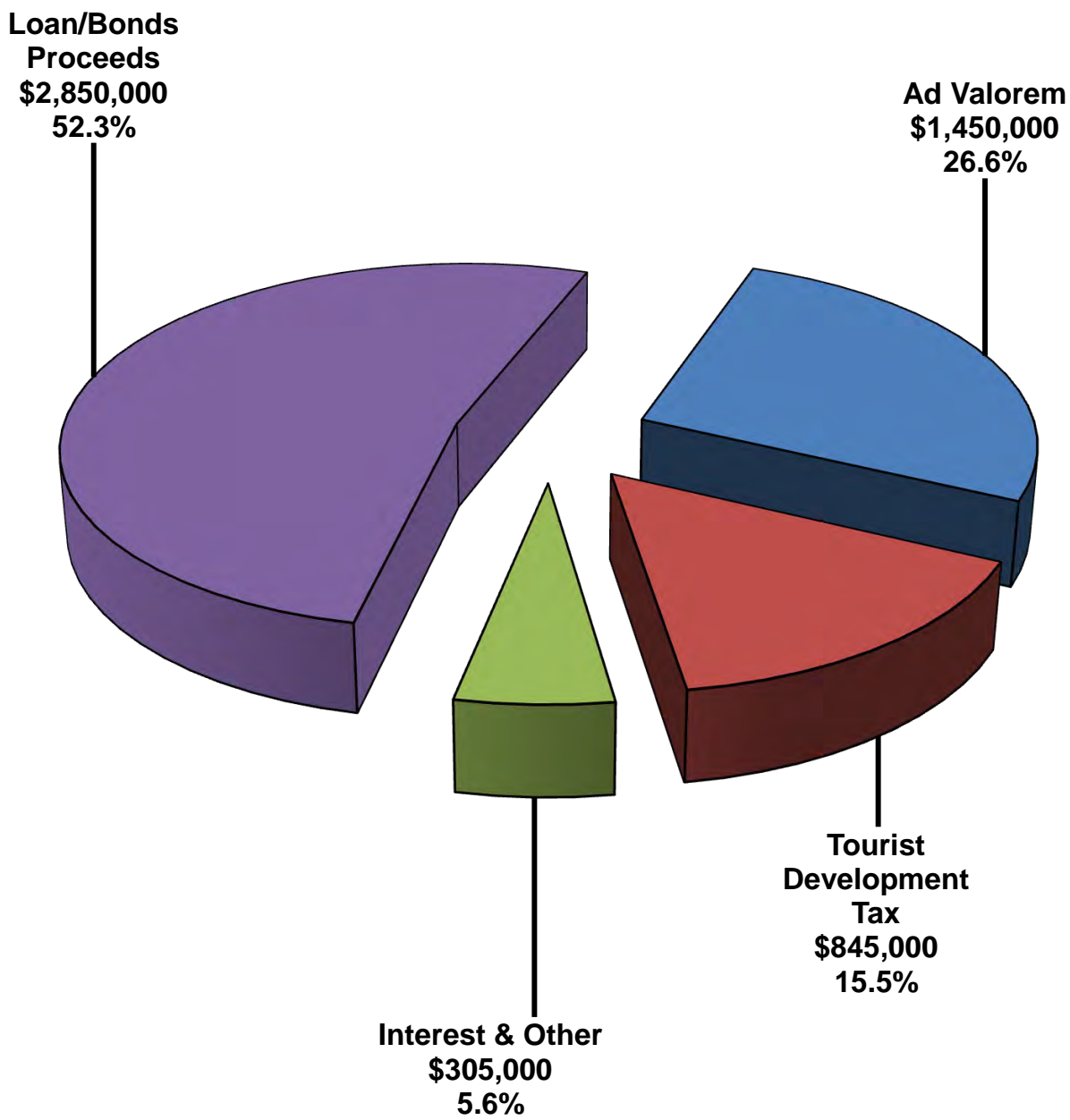
**Non Ad Valorem Funded Projects:**

Convention Center Renewal & Replacement	350,000
Countywide - Radio System Repair & Replacement	305,000
Jail Expansion Program	2,500,000
Roger Dean Stadium Renewal & Replacement	845,000

<b>Total</b>	<b><u><u>5,450,000</u></u></b>
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**Facilities Development & Operations  
Funding Sources  
FY 2013**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department: Facilities Development and Operations

	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	1,450	15,581	23,189	19,173	11,581	70,974
Grants	0	250	400	0	200	850
Impact Fees	0	0	1,950	1,636	361	3,947
Interest & Other	305	250	1,650	894	4,901	8,000
Loan/Bonds Proceeds	2,850	0	27,807	181,185	68,105	279,947
Tourist Development Tax	845	482	213	55	0	1,595
<b>BUDGETED REVENUES</b>	<b>5,450</b>	<b>16,563</b>	<b>55,209</b>	<b>202,943</b>	<b>85,148</b>	<b>365,313</b>

**PROJECTS**

**Large Capital Projects**

Airport Center Renovation	0	0	0	13,000	0	13,000
Courthouse - 8th Floor Build Out	0	0	0	1,000	6,500	7,500
Government Center Space Relocation	0	0	4,400	0	0	4,400
Head Start Center - Delray Beach	0	742	7,807	0	0	8,549
Head Start Center - Lake Worth	0	0	0	400	12,000	12,400
Head Start Center - Pahokee	0	0	0	0	400	400
High Ridge Athletic Facilities	0	500	0	0	0	500
Jail Expansion Program	2,500	0	0	135,000	2,400	139,900
North Emergency Management Radio Tower Replacement	0	0	0	0	1,000	1,000
PBSO District 1 Substation	0	0	1,296	14,000	0	15,296

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
	<b>Large Capital Projects</b>						
	PBSO Evidence Building	0	0	20,000	0	0	20,000
	PBSO Explosive Operations Division	0	0	0	1,575	0	1,575
	PBSO Headquarters Modifications	0	0	6,643	5,000	0	11,643
	PBSO Shooting Range Expansion	0	0	654	9,265	0	9,919
	PBSO West Atlantic Avenue	0	0	0	5,000	0	5,000
	PBSO West Boca Level 2 Substation	0	0	0	0	3,966	3,966
	Public Shooting Range	0	0	0	200	12,600	12,800
	South County Administrative Complex Redevelopment	0	0	0	0	35,000	35,000
	South Emergency Management Radio Tower Replacement	0	0	0	0	750	750
	Southwest County Office Building	0	0	0	9,720	0	9,720
	West County Administration Building Modifications	0	2,500	3,000	0	0	5,500
	West County Senior Center	0	250	2,300	0	0	2,550
	West Emergency Management Radio Tower Replacement	0	0	0	0	750	750
	<b>Small Capital Projects</b>						
	Community Access Television (CATV) Inhouse Systems	0	20	20	20	0	60
	Constitutional Facility Improvements	0	1,000	1,000	1,000	1,000	4,000
	Convention Center Renewal & Replacement	350	0	0	644	751	1,745
	Countywide - Building Renewal & Replacement	1,260	6,580	5,507	4,521	6,578	24,446
	Countywide - Electronic Systems Renewal & Replacement	0	2,094	1,032	658	578	4,362
	Countywide - Facility Renewal & Replacement	0	250	250	250	250	1,000

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
	<b>Small Capital Projects</b>						
	Countywide - Radio System Repair & Replacement	305	250	250	250	250	1,305
	Courthouse - Audio Rack Expansion	0	24	150	0	0	174
	Courthouse - Clerk Call Center Breakroom	0	51	0	0	0	51
	Courthouse - Closed Circuit Television (CCTV) Expansion	0	50	0	0	0	50
	Courthouse - Common Areas Furniture, Fixtures and Equipment	25	25	25	25	25	125
	Courthouse - Courtroom ADA Improvements	0	0	0	133	0	133
	Courthouse - Courtroom Screen Mounts	0	0	82	542	0	624
	Courthouse - Guardian Ad Litem Renewal & Replacement	0	550	0	0	0	550
	Courthouse - Judicial Corridor Doors	0	0	60	0	0	60
	Courthouse - Judicial Dining Audio and Visual (AV)	0	0	0	80	0	80
	Courthouse - Mailroom	0	300	0	0	0	300
	Courthouse - Mute Function Expansion	0	68	0	0	0	68
	Courthouse - Public Display System	0	0	0	150	0	150
	Courthouse - Rehabilitation Courtroom Public Seating	0	35	25	0	0	60
	Courthouse - Telephonic Integration	0	40	40	40	0	120
	Emergency Operation Center Theater System	0	45	0	0	0	45
	Land Due Diligence	0	300	300	300	300	1,200
	North County Courthouse - CCTV Expansion	0	25	0	0	0	25
	North County Courthouse - Courtroom # 2 Build-Out	0	194	65	0	0	259
	North County Courthouse - Hearing Room 2706 Build-Out	0	0	0	65	0	65

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2013	2014	2015	Estimated 2016	2017	
<b>Small Capital Projects</b>						
North County Courthouse - Public Seating	0	68	0	0	0	68
North County Courthouse - Secure Judicial Parking	165	0	0	0	0	165
Roger Dean Stadium Renewal & Replacement	845	482	213	55	0	1,595
South County Courthouse Public Seating	0	0	40	0	0	40
State Attorney 1st Floor Build-Out	0	70	0	0	0	70
Underground Storage Tank Compliance	0	50	50	50	50	200
<b>TOTAL PROJECTS</b>	<b>5,450</b>	<b>16,563</b>	<b>55,209</b>	<b>202,943</b>	<b>85,148</b>	<b>365,313</b>

**FACILITIES DEVELOPMENT AND OPERATIONS**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>					
B362	Jail Expansion Program	0	0	2,500	2,500
<b>Small Capital Projects</b>					
B371	Convention Center Renewal & Replacement	0	0	350	350
B551	Countywide - Building Renewal & Replacement	1,260	0	0	1,260
B552	Countywide - Radio System Repair & Replacement	0	0	305	305
B505	Courthouse - Common Areas Furniture, Fixtures and Equipment	25	0	0	25
B554	North County Courthouse - Secure Judicial Parking	165	0	0	165
B530	Roger Dean Stadium Renewal & Replacement	0	0	845	845
<b>Total Appropriations</b>		<b>1,450</b>	<b>0</b>	<b>4,000</b>	<b>5,450</b>

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg	0	0	2,500	2,500
3014	80.7M NAV 01, Convention Center	0	0	350	350
3801	800 Mhz RR+I Fund	0	0	305	305
3804	Public Building Impr Fund	1,450	0	0	1,450
3807	TDC- Bldg Renewal & Replacement	0	0	845	845
<b>Total</b>		<b>1,450</b>	<b>0</b>	<b>4,000</b>	<b>5,450</b>

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Airport Center Renovation <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> The scope of the project includes the renovation of the 160 Australian Avenue Building (former Engineering Building) and related site, parking and Central Energy Plant work. This portion of the original renovation project was suspended as part of the FY 2008 CIP reevaluation. This project will provide administrative office space for general government users.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	12,000	0	0	12,000
Design	0	0	0	0	0	1,000	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>FUNDING PROJECTIONS:</b>									
			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	13,000	0	0	13,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Operating Cost Projections</b>									
		<b>1st Year</b>		<b>Annual Ongoing</b>					
<b>FY</b>									
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>		0			0				
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Courthouse - 8th Floor Build Out</b>										<b>Fund #: TBD</b>		<b>Unit #:</b>	
<p>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.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	6,500	0	6,500				
Design	0	0	0	0	0	1,000	0	0	1,000				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>				
<b>FUNDING PROJECTIONS:</b>													
		<b>Funded</b>			<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	6,500	0	6,500				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	1,000	0	0	1,000				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>				
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>		<b>Annual</b>
													<b>Ongoing</b>
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
										<b># of Positions</b>			



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Government Center Space Relocation <b>Fund #:</b> 3804 <b>Unit #:</b>										
<b>Description:</b> This project will renew, replace and renovate the 1st, 2nd, 7th, 10th and 11th floors of the Government Center to replace 30 year old plus building systems and maximize the operational benefit of the current under-utilized space.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	3,800	0	0	0	3,800	
Design	0	0	0	0	600	0	0	0	600	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	4,400	0	0	0	4,400	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0		0		0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Head Start Center - Delray Beach <b>Fund #:</b> 3804 <b>Unit #:</b>									
<b>Description:</b> This project consists of constructing an 18,000 square foot facility with classroom and administration space. The construction of this facility will address the community needs and provide for child care services for the South County area. Funding also includes \$365,000 in land acquisition costs due to the City of Delray Beach upon certificate of occupancy.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	365	0	0	0	365
Construction	0	0	0	0	7,442	0	0	0	7,442
Design	0	0	0	742	0	0	0	0	742
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742</b>	<b>7,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,549</b>
<b>FUNDING PROJECTIONS:</b>									
			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	742	0	0	0	0	742
Bonds	0	0	0	0	7,807	0	0	0	7,807
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742</b>	<b>7,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,549</b>
<b>Operating Cost Projections</b>									
		1st Year		Annual					
<b>FY</b>									
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0					0	
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Head Start Center - Lake Worth		<b>Fund #:</b> 3804		<b>Unit #:</b> B380					
<p>Description: This project includes the construction of a new 25,000 square foot six classroom facility, one of which is an early Head Start classroom to replace the San Castle Facility. This project will be relocated in the Lake Worth Road Corridor adjacent to the new Mid County Senior Center. This project was at the completion of the schematic design stage when it was suspended as part of the FY 2008 CIP re-evaluation. The cost estimate includes funding for completion of the design and construction. The Administrative component of Head Start is no longer included in this project but reassigned permanent space at Four Points.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	12,000	0	12,000
Design	219	0	0	0	0	400	0	0	619
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>12,000</b>	<b>0</b>	<b>12,619</b>
<b>FUNDING PROJECTIONS:</b>									
			<b>Funded</b>			<b>Unfunded</b>			
<b>Category</b>	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Ad Valorem	219	0	0	0	0	400	0	0	619
Bonds	0	0	0	0	0	0	12,000	0	12,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>12,000</b>	<b>0</b>	<b>12,619</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>						HHSE			
<b>Policy Number</b>						2.2-c			
<b>Project Category</b>						3			
<b>Project Location</b>						1			
<b>Special Y/N</b>						Y			
<b>High Hazard Area Y/N</b>						N			
<b>Operating Cost Projections</b>									
<b>FY</b>						1st Year		Annual Ongoing	
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>						0		0	
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Head Start Center - Pahokee <b>Fund #:</b> 3804 <b>Unit #:</b>									
<b>Description:</b> This project includes the construction of an 18,000 square foot facility with classroom and administration space. Construction of this facility will address the community needs and provide for child care services for the Pahokee area.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	9,000	9,000
Design	0	0	0	0	0	0	400	0	400
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>9,000</b>	<b>9,400</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	400	0	400
Bonds	0	0	0	0	0	0	0	9,000	9,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>9,000</b>	<b>9,400</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> High Ridge Athletic Facilities <span style="float: right;"><b>Fund #:</b> 3804 <b>Unit #:</b></span>									
<b>Description:</b> 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. A fence will be installed to limit facility use to High Ridge and related programs.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	500	0	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	500	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>								
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Jail Expansion Program

Fund #: 3053

Unit #: B362

Description: The scope of this program includes multiple projects identified in the detention facilities master plan approved by the Board in April 2006, with additional scope added in 2012. The \$2.5 million requirement in FY 2013 is to fund Video Visitation improvements at the Main Detention Center, leveraging the video visitation equipment installed as part of the West Detention Center project, which will allow for operational savings. FY 2016 funding is for Phase B, the redevelopment of the Stockade. FY 2017 funding is for the purchase of furniture, fixtures and equipment using Ad Valorem funding. Beyond FY 2017, funding is for Phase C, the renovations to the main jail.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	139,188	19,919	2,500	0	0	135,000	0	25,000	321,607
Design	9,500	0	0	0	0	0	0	0	9,500
Other	0	0	0	0	0	0	2,400	0	2,400
<b>Total</b>	<b>148,688</b>	<b>19,919</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>2,400</b>	<b>25,000</b>	<b>333,507</b>

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Ad Valorem	9,500	0	0	0	0	0	2,400	0	11,900
Bonds	155,107	4,000	2,500	0	0	135,000	0	25,000	321,607
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>164,607</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>2,400</b>	<b>25,000</b>	<b>333,507</b>

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

FY	Operating Cost Projections	
	1st Year	Annual Ongoing
2017	0	0
Staff	0	0
O & M	500	500
Equipment	0	0
Other	0	0
Total	500	500
# of Positions	0	0

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> North Emergency Management Radio Tower Replacement <b>Fund #:</b> 3801 <b>Unit #:</b>									
<b>Description:</b> The tower was constructed in the early 80's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system, increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,000	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<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>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	1,000	0	1,000
Prop Share	0	0	0	0	0	0	0	0	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>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0		0		0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO District 1 Substation <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>										
<b>Description:</b> This project anticipates a 25,000 square foot building space to be allocated to the Palm Beach Sheriff Office (PBSO) District 1 Substation, which will be located at a county-owned civic site at the southwest corner of Belvedere Road and Jog Road. The PBSO District 1 Substation would relocate the District Command, currently located at Headquarters, to a stand-alone facility similar to the other district command facilities. The project includes a building of 25,000 square feet; however historically, only 18,000 square feet has been built-out as part of the original construction. Thus, the project budget would be reduced accordingly.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	14,000	14,000	0	0	14,000	
Design	0	0	0	0	1,296	0	0	0	1,296	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,296</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>15,296</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	14,000	0	0	14,000	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	1,296	0	0	0	1,296	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,296</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>15,296</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>					
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0	0	0	0	0	0	0	
<b># of Positions</b>										



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO Evidence Building <span style="float: right;"><b>Fund #: 3053</b></span> <span style="float: right;"><b>Unit #: B451</b></span>									
<b>Description:</b> This project will construct a free-standing secured facility for the Palm Beach Sheriff's Office (PBSO) evidence storage and impound lot. The facility will sustain the growth and future requirements of PBSO, as well as, isolate the evidence from the remainder of the facility eliminating any potential environmental issues within headquarters. In addition, it will provide sufficient space for the impounding of vehicles for civil and criminal cases.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	20,000	0	0	0	20,000
Design	1	1,999	0	0	0	0	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1,999</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	2,000	0	0	0	20,000	0	0	0	22,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>			<b>Annual</b>			
<b>Staff</b>						<b>Ongoing</b>			
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0			0			
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO Explosive Operations Division <span style="float: right;"><b>Fund #:</b> TBD</span> <span style="float: right;"><b>Unit #:</b></span>									
<b>Description:</b> This project provides for the construction of a two-bay apparatus building at the Palm Beach Sheriff's Office (PBSO) District 1 substation to accommodate PBSO's Explosive Operations Division (EOD) and provide a central location for the storage of EOD equipment.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,575	0	0	0	1,575
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>0</b>	<b>1,575</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	939	0	0	939
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	636	0	0	636
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>0</b>	<b>1,575</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>								
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO Headquarters Modifications										<b>Fund #:</b> 3804/3800		<b>Unit #:</b> B545		
<b>Description:</b> This project will renovate the space vacated by the Training Division, Evidence and District 1 to accommodate moving Central Records, a portion of Human Resources and to make other various renovations throughout the building.														
<b>COST PROJECTIONS:</b>														
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	5,279	0	0	6,643	5,000	0	0	16,922					
Design	0	300	0	0	0	0	0	0	300					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>5,579</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>17,222</b>					
<b>FUNDING PROJECTIONS:</b>														
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Ad Valorem	0	2,922	0	0	0	0	0	6,643	5,000	0	0	14,565		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	2,657	0	0	0	0	0	0	0	0	0	2,657		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>5,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>17,222</b>		
<b>Comprehensive Plan</b>														
										<b>Comp Plan Element</b>	CIE			
										<b>Policy Number</b>	1.4a			
										<b>Project Category</b>	3			
										<b>Project Location</b>	1			
										<b>Special Y/N</b>	Y			
										<b>High Hazard Area Y/N</b>	N			
<b>Operating Cost Projections</b>														
<b>FY</b>				<b>1st Year</b>			<b>Annual Ongoing</b>							
<b>Staff</b>														
<b>O &amp; M</b>														
<b>Equipment</b>														
<b>Other</b>														
<b>Total</b>										0 0 0				
<b># of Positions</b>														

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSD Shooting Range Expansion <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project expands the Law Enforcement Training Facility by constructing five new handgun ranges, relocating long arm ranges for simultaneous 100 meters, 200 meters and 300 meters use and adding a new Explosive Operations Division training area.									
<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	9,265	0	0	0	9,265
Design	0	0	0	0	654	0	0	0	654
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>9,265</b>	<b>0</b>	<b>0</b>	<b>9,919</b>
<b>FUNDING PROJECTIONS:</b>									
Category	Funded			Unfunded			Beyond 2017	Total	
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016			FY 2017
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	9,265	0	9,265	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	654	0	0	654	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>9,265</b>	<b>0</b>	<b>9,919</b>	
<b>Operating Cost Projections</b>									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0					
# of Positions									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO West Atlantic Avenue <span style="float: right;"><b>Unit #: B393</b></span>																																																																															
<b>Description:</b> This project includes funding for the design and renovation of the 16,000 square foot former West Atlantic Library for conversion to a Palm Beach Sheriff's Office (PBSO) Substation in support of countywide and South Region operations. This project was fully funded and slated to begin renovation in summer of 2008, but was postponed as part of the re-evaluation of Capital Improvement Projects. This funding provides for the completion of the design and the renovations.																																																																															
<b>Fund #: 3803</b>																																																																															
<b>Comprehensive Plan</b>																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Comp Plan Element</td> <td colspan="7"></td> <td>LUE</td> </tr> <tr> <td>Policy Number</td> <td colspan="7"></td> <td>1.2.3-d</td> </tr> <tr> <td>Project Category</td> <td colspan="7"></td> <td>3</td> </tr> <tr> <td>Project Location</td> <td colspan="7"></td> <td>2</td> </tr> <tr> <td>Special Y/N</td> <td colspan="7"></td> <td>N</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td colspan="7"></td> <td>Y</td> </tr> </table>										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								Y																
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								Y																																																																							
<b>Operating Cost Projections</b>																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">FY</td> <td style="width: 15%;">1st Year</td> <td style="width: 15%;">Annual</td> <td style="width: 15%;">Ongoing</td> <td colspan="6"></td> </tr> <tr> <td>Staff</td> <td></td> <td></td> <td></td> <td colspan="6"></td> </tr> <tr> <td>O &amp; M</td> <td></td> <td></td> <td></td> <td colspan="6"></td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td colspan="6"></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td colspan="6"></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td colspan="6"></td> </tr> <tr> <td># of Positions</td> <td></td> <td></td> <td></td> <td colspan="6"></td> </tr> </table>										FY	1st Year	Annual	Ongoing							Staff										O & M										Equipment										Other										Total	0	0	0							# of Positions									
FY	1st Year	Annual	Ongoing																																																																												
Staff																																																																															
O & M																																																																															
Equipment																																																																															
Other																																																																															
Total	0	0	0																																																																												
# of Positions																																																																															
<b>COST PROJECTIONS:</b>																																																																															
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>																																																																						
Acquisition	0	0	0	0	0	0	0	0	0																																																																						
Construction	0	0	0	0	0	4,700	0	0	4,700																																																																						
Design	91	0	0	0	0	300	0	0	391																																																																						
Other	0	0	0	0	0	0	0	0	0																																																																						
<b>Total</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,091</b>																																																																						
<b>FUNDING PROJECTIONS:</b>																																																																															
<b>Unfunded</b>																																																																															
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>																																																																						
Ad Valorem	0	0	0	0	0	5,000	0	0	5,000																																																																						
Bonds	0	0	0	0	0	0	0	0	0																																																																						
Grants	0	0	0	0	0	0	0	0	0																																																																						
Impact Fees	91	0	0	0	0	0	0	0	91																																																																						
Operating	0	0	0	0	0	0	0	0	0																																																																						
Other	0	0	0	0	0	0	0	0	0																																																																						
Prop Share	0	0	0	0	0	0	0	0	0																																																																						
<b>Total</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,091</b>																																																																						

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO West Boca Level 2 Substation <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>										
<b>Description:</b> This project is for the design and construction of a 5,000 square foot Level 2 Palm Beach Sheriff's Office (PBSO) Substation in the West Boca area. The facility will be located alongside Fire Station #56 at Logger's Run. This will provide a community-based law enforcement facility in the rapidly growing West Boca area.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	100	0	100	
Construction	0	0	0	0	0	0	3,605	0	3,605	
Design	0	0	0	0	0	0	261	0	261	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>3,966</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	3,605	0	3,605	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	361	0	361	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>3,966</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>					
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0				0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Public Shooting Range

Fund #: 3803

Unit #: B343

Description: This project includes Phase 1 construction of the Public Shooting Park at 20 Mile Bend. Design funding for the project includes \$600,000 from a Parks bond. Construction funding was proposed at an October 2007 workshop as \$5,000,000 from Ad Valorem sources and \$5,000,000 from private funding; however the capital request, which has increased, reflects the entire \$11,200,000 under bonds, until such time that a fund raising contract is executed. The \$1,600,000 is a combination of \$1,400,000 in Pittman Robertson Funding from Florida Wildlife Conservation Commission and \$200,000 in grants. The Public Shooting Park is anticipated to be 100% self supporting and not require any operating funds.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.1-a
Construction	0	0	0	0	0	0	10,600	0	10,600	Project Category	2
Design	297	0	0	0	0	200	400	0	897	Project Location	2
Other	0	0	0	0	0	0	1,600	0	1,600	Special Y/N	N
<b>Total</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>12,600</b>	<b>0</b>	<b>13,097</b>	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	200	11,000	0	11,200	O & M		
Grants	0	0	0	0	0	0	200	0	200	Equipment		
Impact Fees	297	0	0	0	0	0	0	0	297	Other		
Operating	0	0	0	0	0	0	0	0	0	Total	0	0
Other	0	0	0	0	0	0	1,400	0	1,400	# of Positions		
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>12,600</b>	<b>0</b>	<b>13,097</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> South County Administrative Complex Redevelopment <span style="float: right;"><b>Fund #:</b> 3804 <b>Unit #:</b></span>									
<b>Description:</b> This project provides for the redevelopment of all facilities in the Complex (excluding the Department of Health Clinic), as well as, associated parking structures on approximately fifteen acres of the overall property. This funding level assumes and it's dependent upon the sale of approximately ten acres of the property to be used for workforce housing, which is pursuant to the assumptions identified in the redevelopment feasibility study presented to the Board.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	34,000	0	34,000
Design	0	0	0	0	0	0	1,000	0	1,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	35,000	0	35,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0				0		
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> South Emergency Management Radio Tower Replacement <b>Fund #:</b> 3801 <b>Unit #:</b>									
<b>Description:</b> The tower was constructed in the early 80's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	750	0	0	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>FUNDING PROJECTIONS:</b>									
					<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	750	0	750
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>Operating Cost Projections</b>									
		<b>1st Year</b>		<b>Annual Ongoing</b>					
<b>FY</b>									
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0				0		0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Southwest County Office Building <span style="float: right;"><b>Fund #:</b> TBD</span> <span style="float: right;"><b>Unit #:</b></span>										
<b>Description:</b> This project provides for the construction of a 10,000 square foot General Government office building adjacent to the Palm Beach Sheriff's Office South Region Command Substation at Pinewoods Park, meeting the growing needs of General Government Services in the region.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	9,000	0	0	0	9,000	
Design	0	0	0	0	720	0	0	0	720	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,720</b>	<b>0</b>	<b>0</b>	<b>9,720</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	9,720	0	0	9,720	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,720</b>	<b>0</b>	<b>0</b>	<b>9,720</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0				0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> West County Administration Building Modifications										<b>Fund #:</b> 3804		<b>Unit #:</b>	
<b>Description:</b> This project will replace and upgrade all base building systems to meet current codes and new user requirements. Interior renovations will be necessary to re-allocate space to the Tax Collector, Property Appraiser and Justice Services.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	1,900	3,000	0	0	0	4,900				
Design	0	0	0	600	0	0	0	0	600				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	CIE		
										<b>Policy Number</b>	1.4-a		
										<b>Project Category</b>	3		
										<b>Project Location</b>	2		
										<b>Special Y/N</b>	N		
										<b>High Hazard Area Y/N</b>	N		
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Ad Valorem	0	0	0	2,500	3,000	0	0	0	5,500				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>				
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> West County Senior Center <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>										
<b>Description:</b> This project consists of the construction of a new 8,400 square foot facility on the former Lake Shore Civic Center site to be donated by the City of Belle Glade. The new center would be strategically placed in the center of its targeted demographic and facilitate greater access to services. The location of the current Senior Center would be used as an additional Homeless Resource Center fulfilling the objective of the ten year plan to end homelessness. Renovations for the Homeless Resource Center are included in this budget.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	2,300	0	0	0	2,300	
Design	0	0	0	250	0	0	0	0	250	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	500	0	0	0	500	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	250	400	0	0	0	650	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	1,400	0	0	0	1,400	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0				0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> West Emergency Management Radio Tower Replacement <b>Fund #:</b> 3801 <b>Unit #:</b>									
<b>Description:</b> The tower was constructed in the early 80's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	750	0	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>FUNDING PROJECTIONS:</b>									
			<b>Funded</b>				<b>Unfunded</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	750	0	750
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0		0		0		
<b># of Positions</b>									

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Community Access Television (CATV) Inhouse Systems <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> The purpose of this project is to create a Countywide high definition cable television system that would eliminate the need to procure Comcast or Satellite service. Feasibility and design would be completed in FY 2013 and if confirmed, implementation would begin in FY 2014.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	20,000
	2015	20,000
	2016	20,000
	2017	0
	<b>Total</b>	<b>60,000</b>
<b>Project Title:</b> Constitutional Facility Improvements <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project is for facility modifications which are requested by Constitutional Officers or State agencies in order to facilitate their operations. It allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's operating budget.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	1,000,000
	2015	1,000,000
	2016	1,000,000
	2017	1,000,000
	<b>Total</b>	<b>4,000,000</b>
<b>Project Title:</b> Convention Center Renewal & Replacement <b>Fund#:</b> 3014 <b>Units:</b> B371 <b>Description:</b> This project provides for the renewal and replacement of structures and capital equipment for the Palm Beach County Convention Center. The renewal and replacement projects will initially use remaining bonds dedicated to this building. Projects starting in FY 2016, will be funded by the bed tax.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	350,000
	2014	0
	2015	0
	2016	644,000
	2017	750,850
	<b>Total</b>	<b>1,744,850</b>
<b>Project Title:</b> Countywide - Building Renewal & Replacement <b>Fund#:</b> 3804 <b>Units:</b> B551 <b>Description:</b> This project includes repair and replacement to various County buildings.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	1,260,000
	2014	6,580,213
	2015	5,506,948
	2016	4,521,286
	2017	6,578,483
	<b>Total</b>	<b>24,446,930</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Countywide - Electronic Systems Renewal & Replacement <b>Fund#:</b> 3804 <b>Units:</b> B544 <b>Description:</b> This project includes repair and replacement of fire alarm, security, card access and audio visual systems in County Buildings.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	2,094,000
	2015	1,032,000
	2016	658,000
	2017	578,000
	<b>Total</b>	<b>4,362,000</b>
<b>Project Title:</b> Countywide - Facility Renewal & Replacement <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project provides for consultant and contractor services for the miscellaneous renewal and replacement of County facilities which are necessary to maximize the utilization of space in response to changing needs, including the relocation of employees, lease expiration and addition of equipment.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	250,000
	2015	250,000
	2016	250,000
	2017	250,000
	<b>Total</b>	<b>1,000,000</b>
<b>Project Title:</b> Countywide - Radio System Repair & Replacement <b>Fund#:</b> 3801 <b>Units:</b> B552 <b>Description:</b> This project includes repair and replacement of various components of the 800MHz radio system. The project will be funded by \$12.50 traffic violation fees allocated to communications.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	305,000
	2014	250,000
	2015	250,000
	2016	250,000
	2017	250,000
	<b>Total</b>	<b>1,305,000</b>
<b>Project Title:</b> Courthouse - Audio Rack Expansion <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the equipment and infrastructure to expand individual audio racks located in every courtroom. Every audio rack is currently at full capacity and introducing any new service (remote interpreting, wireless microphones, etc) requires additional inputs and outputs. The funding allows for twelve courtrooms to be completed in FY 2014 and the remaining courtrooms to be completed in FY 2015.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	24,000
	2015	150,000
	2016	0
	2017	0
	<b>Total</b>	<b>174,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Courthouse - Clerk Call Center Breakroom <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project creates a designated breakroom for the Call Center staff of seventeen clerks, one supervisor and one manager. These employees have thirty-minute lunch breaks leaving no time for them to exit the building and re-enter through security. The makeshift breakroom that has been created does not have garbage picked up nightly making it difficult to combat the rodent problem in the area.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	51,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>51,000</b>
<b>Project Title:</b> Courthouse - Closed Circuit Television (CCTV) Expansion <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project will expand the number of cameras to include views recommended by PBSO, as well as replace cameras of lesser functionality with Internet Protocol (IP) band cameras.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	50,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>50,000</b>
<b>Project Title:</b> Courthouse - Common Areas Furniture, Fixtures and Equipment <b>Fund#:</b> 3804 <b>Units:</b> B505 <b>Description:</b> This project provides for the renewal and replacement of common area furniture, fixtures and equipment that have been broken or labeled unsafe and hazardous in the five courthouses. Pursuant to Article V, the County is responsible for all renewal and replacement expenses.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	25,000
	2014	25,000
	2015	25,000
	2016	25,000
	2017	25,000
	<b>Total</b>	<b>125,000</b>
<b>Project Title:</b> Courthouse - Courtroom ADA Improvements <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes modifications to make accessible the existing jury box, witness stand, and jury room associated with Courtroom 11F.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	0
	2015	0
	2016	133,000
	2017	0
	<b>Total</b>	<b>133,000</b>



**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Courthouse - Courtroom Screen Mounts <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project is for the installation of infrastructure to mount one HD flat panel screen in each courtroom and connect it to a mirror monitor on the Judge's bench. The screen will be used for evidence presentation or document collaboration by counsel and the Judge. Counsel will interface with the display through one or two proposed wall plates located behind each counsel's table that will allow for HDMI, VGA, Internet and appropriate audio connections.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	0
	2015	82,000
	2016	542,000
	2017	0
	<b>Total</b>	<b>624,000</b>
<b>Project Title:</b> Courthouse - Guardian Ad Litem Renewal & Replacement <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project provides renewal and replacement of the space assigned to Courthouse Guardian Ad Litem to comply with the privacy requirements relating to the juvenile criminal justice matters. The funding also includes provisions for temporary accommodations during the renovation. Guardian Ad Litem is a program covered by Article V making the provision of adequate space the County's responsibility.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	550,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>550,000</b>
<b>Project Title:</b> Courthouse - Judicial Corridor Doors <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the installation of hardware and systems upgrade on certain courtroom doors allowing for additional readers to be programmed into the fire alarm system.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	0
	2015	60,000
	2016	0
	2017	0
	<b>Total</b>	<b>60,000</b>
<b>Project Title:</b> Courthouse - Judicial Dining Audio and Visual (A/V) <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project will provide for the upgrade and installation of permanent high definition audio and visual equipment, replacing the portable equipment currently utilized.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	0
	2015	0
	2016	80,000
	2017	0
	<b>Total</b>	<b>80,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Courthouse - Mailroom <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> The project consists of renewal and replacement of space in the Government Center's parking garage as a central, off-site, secure mailroom serving the Courthouse, State Attorney and Public Defender buildings. The project also includes the relocation of the Clerk's record storage and expands the Courthouse's 7th floor records area.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	300,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>300,000</b>
<b>Project Title:</b> Courthouse - Mute Function Expansion <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project expands the mute function capability on audio equipment to eight felony courtrooms.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	68,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>68,000</b>
<b>Project Title:</b> Courthouse - Public Display System <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project is for the installation of infrastructure, hardware and software necessary to expand the ISS digital signage project to include viewable screens outside each of the fifteen family and juvenile courtrooms. Funding for this project is inclusive of the monitors, electric and data cabling and signage players necessary to expand the system.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	0
	2015	0
	2016	150,000
	2017	0
	<b>Total</b>	<b>150,000</b>
<b>Project Title:</b> Courthouse - Rehabilitation Courtroom Public Seating <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the rehabilitation of the public bench seating in ceremonial Courtrooms 11A and 11H. In FY 2014, sufficient "temporary" ganged seating will be purchased for the continued operation of the courtroom and will be used while the second courtroom benches are rehabbed by PRIDE. The inventory of ganged seating will be used during the rehabilitation of the remainder of the courtrooms when appropriate, as well as, for special events.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	35,000
	2015	25,000
	2016	0
	2017	0
	<b>Total</b>	<b>60,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Courthouse - Telephonic Integration <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project installs the capability for telephonic court appearances in twelve courtrooms per year which was initially funded in FY 2010.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	40,000
	2015	40,000
	2016	40,000
	2017	0
	<b>Total</b>	<b>120,000</b>
<b>Project Title:</b> Emergency Operation Center Theater System <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project consists of splitting the audio feeds for the video screens in the Operations Room so that a person can independently dial in from a phone or small satellite device and hear what is on the monitor.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	45,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>45,000</b>
<b>Project Title:</b> Land Due Diligence <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project provides for the payment of land acquisition and pre-design due diligence costs associated with Property and Real Estate Management (PREM) property transactions and unfunded capital projects.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	300,000
	2015	300,000
	2016	300,000
	2017	300,000
	<b>Total</b>	<b>1,200,000</b>
<b>Project Title:</b> North County Courthouse - CCTV Expansion <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project consists of the addition of exterior cameras and the integration into existing Closed Circuit Television (CCTV) system with remote monitoring capabilities.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	25,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>25,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> North County Courthouse - Courtroom # 2 Build-Out <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> Phase 1 was funded in 2012. Phase 2 (2014) includes miscellaneous electronics & public amenities such as: benches, paneling and miscellaneous courtroom furniture. Phase 3 (2015) will allow for the transfer of case load to Hearing Room 2711, requiring a formal bench, public seating and tables.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	194,000
	2015	65,000
	2016	0
	2017	0
	<b>Total</b>	<b>259,000</b>
<b>Project Title:</b> North County Courthouse - Hearing Room 2706 Build-Out <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the conversion of an operating informal hearing room to a formal hearing room by installing a one-step platform, bench, attorney tables, public seating, lecterns and fixed modesty panels.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	0
	2015	0
	2016	65,000
	2017	0
	<b>Total</b>	<b>65,000</b>
<b>Project Title:</b> North County Courthouse - Public Seating <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the installation of public seating benches on the first and second floors (replacement of existing seating and expansion) of the North County Courthouse.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	68,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>68,000</b>
<b>Project Title:</b> North County Courthouse - Secure Judicial Parking <b>Fund#:</b> 3804 <b>Units:</b> B554 <b>Description:</b> This project includes the installation of an 8-foot wall around existing judicial parking, electronic swing gates, permitting and relocating a sidewalk.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	165,000
	2014	0
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>165,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

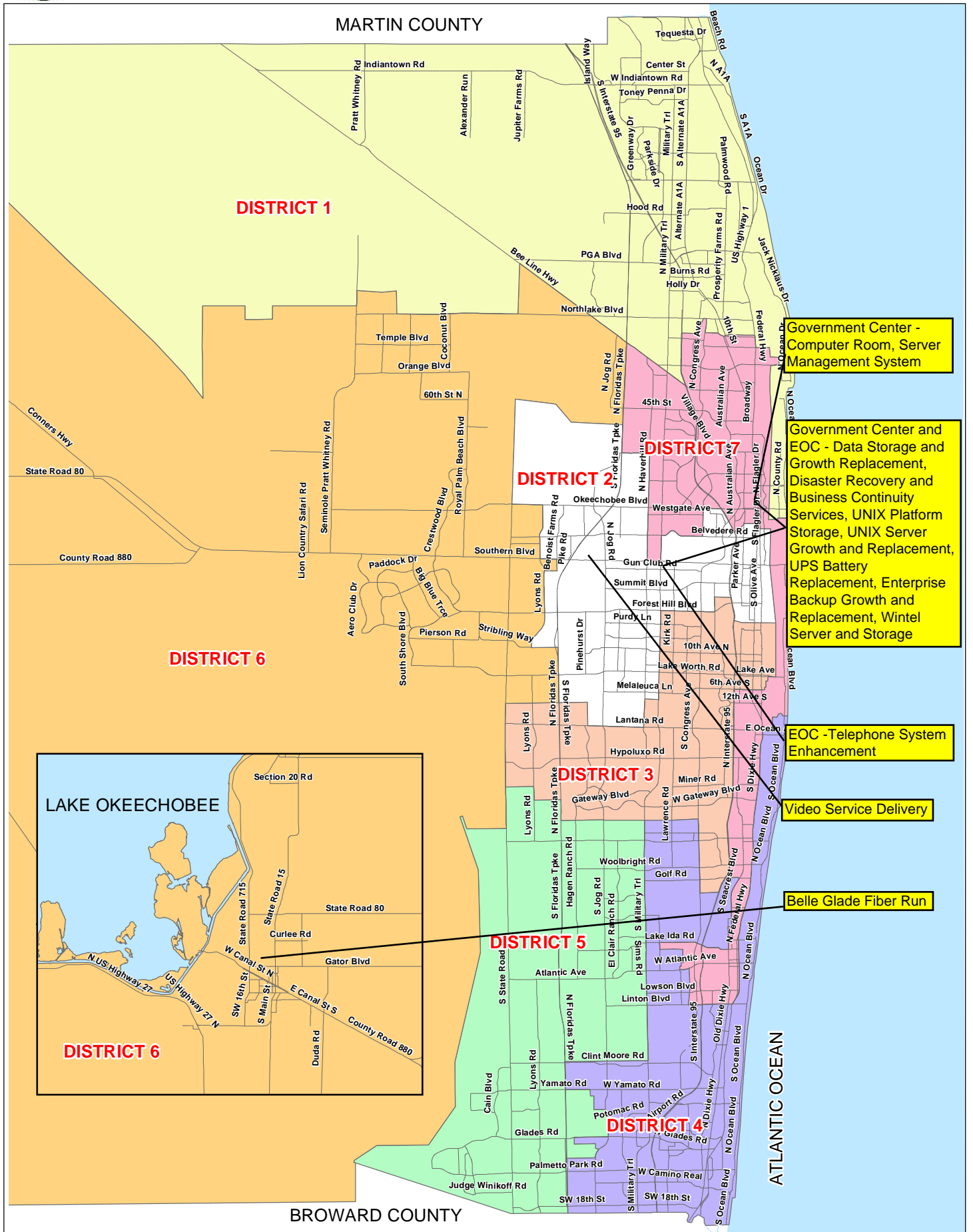
<b>Project Title:</b> Roger Dean Stadium Renewal & Replacement <b>Fund#:</b> 3807 <b>Units:</b> B530 <b>Description:</b> This project provides for the renewal and replacement of structures and capital equipment for Roger Dean Stadium and will be funded by bed taxes.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	845,000
	2014	482,000
	2015	213,000
	2016	55,000
	2017	0
	<b>Total</b>	<b>1,595,000</b>
<b>Project Title:</b> South County Courthouse Public Seating <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the installation of additional public seating benches on the 2nd floor of the South County Courthouse.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	0
	2015	40,000
	2016	0
	2017	0
	<b>Total</b>	<b>40,000</b>
<b>Project Title:</b> State Attorney 1st Floor Build-Out <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project provides for the build-out of the State Attorney's Office 1st floor shell for the Public Integrity Unit.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	70,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>70,000</b>
<b>Project Title:</b> Underground Storage Tank Compliance <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project fulfills storage tank compliance requirements, according to Florida Administrative Code, Chapter 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.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	50,000
	2015	50,000
	2016	50,000
	2017	50,000
	<b>Total</b>	<b>200,000</b>

# FISCAL YEARS 2013 – 2017 CAPITAL IMPROVEMENT PROGRAM



## Information Systems Services

The Information Systems Services (ISS) Department is responsible for the County's Information Technology (IT) functions utilizing an extensive leased and owned voice and data network, robust data center and a highly skilled programming and technical support staff. Over 6,100 employees utilize some aspect of ISS' resources. In addition, numerous public sector and non-profit agencies have joined with Palm Beach County to share the cost while benefitting from various IT services provided by ISS.



**INFORMATION SYSTEMS SERVICES  
FY 2013 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

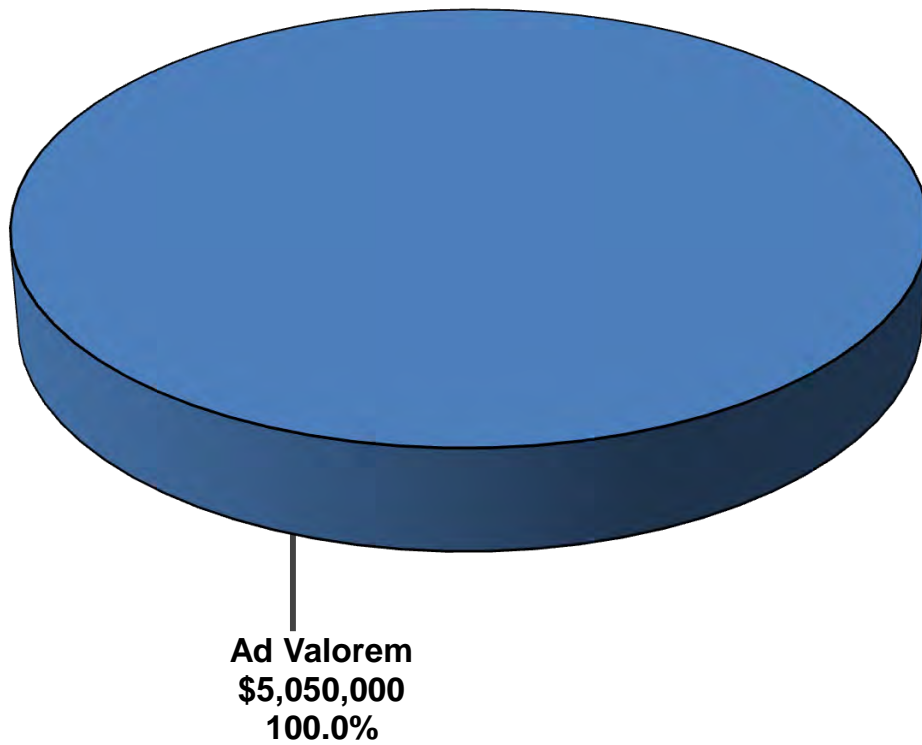
Belle Glade Fiber Run	900,000
Court Administration Cabling	20,000
Data Center(s) Upgrade to 10/100/1,000 Gigabyte	400,000
Fiber Build-out of Enterprise Network	750,000
Geographic Information System (GIS)	300,000
Government Center Computer Room HVAC Replacement	90,000
Network Equipment and Vendor Support	800,000
Network/Internet Security/Threat Management	250,000
Telephone System Enhancements	700,000
UNIX Platform Storage	75,000
UNIX Server Growth and Replacement	250,000
UPS Battery Replacement	40,000
Video Conference Units - Court Administration	25,000
Video Service Delivery	50,000
WAN In-Building Cabling	100,000
Wintel Server & Storage, Replacement and Growth	225,000
Wireless Connectivity	75,000

**Total**

**5,050,000**



**Information Systems Services  
Funding Sources  
FY 2013**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	5,050	8,287	6,980	6,850	3,300	30,467
<b>BUDGETED REVENUES</b>	<b>5,050</b>	<b>8,287</b>	<b>6,980</b>	<b>6,850</b>	<b>3,300</b>	<b>30,467</b>

**PROJECTS**

**Large Capital Projects**

Belle Glade Fiber Run	900	1,200	0	0	0	2,100
Data Center(s) Upgrade to 10/100/1,000 Gigabyte	400	600	500	500	500	2,500
Enterprise Backup Growth and Replacement	0	0	250	250	0	500
Fiber Build-out of Enterprise Network	750	1,000	1,000	1,000	750	4,500
Geographic Information System (GIS)	300	267	200	200	200	1,167
Microsoft Enterprise Agreement Renewal	0	1,400	1,400	1,400	0	4,200
Network Equipment and Vendor Support	800	1,300	1,200	1,200	1,200	5,700
Network/Internet Security/Threat Management	250	250	250	250	250	1,250
Wireless Connectivity	75	250	250	250	250	1,075

**Small Capital Projects**

Court Administration Cabling	20	15	0	0	0	35
Data Storage Growth and Replacement	0	350	350	350	0	1,050
Disaster Recovery and Business Continuity Services	0	350	200	200	0	750
Government Center Computer Room HVAC Replacement	90	90	0	0	0	180

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Information Systems Services					Total 5 Years
	Approved 2013	2014	2015	Estimated 2016	2017	
<b>Small Capital Projects</b>						
Server Management System	0	120	80	0	0	200
Telephone System Enhancements	700	100	50	0	0	850
UNIX Platform Storage	75	150	300	300	0	825
UNIX Server Growth and Replacement	250	150	300	300	0	1,000
UPS Battery Replacement	40	0	0	0	0	40
Video Conference Units - Court Administration	25	20	0	0	0	45
Video Service Delivery	50	150	150	150	150	650
WAN In-Building Cabling	100	200	200	200	0	700
Wintel Server & Storage, Replacement and Growth	225	325	300	300	0	1,150
<b>TOTAL PROJECTS</b>	<b>5,050</b>	<b>8,287</b>	<b>6,980</b>	<b>6,850</b>	<b>3,300</b>	<b>30,467</b>

**INFORMATION SYSTEMS SERVICES**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>			
I317	Belle Glade Fiber Run	900	900
I253	Data Center(s) Upgrade to 10/100/1,000 Gigabyte	400	400
I255	Fiber Build-out of Enterprise Network	750	750
M010	Geographic Information System (GIS)	300	300
I295	Network Equipment and Vendor Support	800	800
I261	Network/Internet Security/Threat Management	250	250
I229	Wireless Connectivity	75	75
<b>Small Capital Projects</b>			
I291	Court Administration Cabling	20	20
I318	Government Center Computer Room HVAC Replacement	90	90
I247	Telephone System Enhancements	700	700
I320	UNIX Platform Storage	75	75
I310	UNIX Server Growth and Replacement	250	250
I319	UPS Battery Replacement	40	40
I293	Video Conference Units - Court Administration	25	25
I211	Video Service Delivery	50	50
I316	WAN In-Building Cabling	100	100
I311	Wintel Server & Storage, Replacement and Growth	225	225
<b>Total Appropriations</b>		<b>5,050</b>	<b>5,050</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3901	Information Technology Capital Improvements	5,050	5,050
<b>Total</b>		<b>5,050</b>	<b>5,050</b>

**Palm Beach County Capital Improvement Program  
FY 2013 - FY 2017 (\$ in 1,000)  
Capital Project Proposal**

Project Title: Belle Glade Fiber Run

Fund #: 3901

Unit #: I317

Description: In light of the high cost of communication services (voice and data) to West County, we are extending the County fiber network to the West County Administration Campus. From that location, we have connectivity to the 400 foot School District Tower which allows us to access several County supported facilities. The return on investment for this build-out is less than 36 months based on not replacing the primary AT&T service utilized in West County which is the SmartRing. Our SmartRing contract expires in June 2014. If the build-out is completed by this time, there will be no need to renew this service from AT&T creating savings of \$2 million in 18 months.

**COST PROJECTIONS:**

Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Design	0	0	0	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	900	1,200	0	0	0	0	2,100
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**FUNDING PROJECTIONS:**

Category	Funded			Unfunded			Total	
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016		Beyond 2017
Ad Valorem	0	0	900	1,200	0	0	0	2,100
Impact Fees	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**Comprehensive Plan**

Comp Plan Element	CIE
Policy Number	1.4a, 1.6d
Project Category	1
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

**Operating Cost Projections**

F/Y	Annual Operating	
	1st Year	2015
Staff	0	0
O & M	0	0
Equipment	0	0
Other	(2,000)	(2,000)
<b>Total</b>	<b>(2,000)</b>	<b>(2,000)</b>
# of Position	0	0

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Data Center(s) Upgrade to 10/100/1,000 Gigabyte

**Fund #:** 3901

**Unit #:** I253

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	2,754	221	400	600	500	500	500	0	5,475
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,754</b>	<b>221</b>	<b>400</b>	<b>600</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>5,475</b>

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

FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Ad Valorem	2,775	200	400	600	500	500	500	0	5,475
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,775</b>	<b>200</b>	<b>400</b>	<b>600</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>5,475</b>

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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 3901

**Unit #:** I300

Description: This funding request supports the purchase of additional hardware and software licensing used to back up data from disk to tape. Information Systems Services (ISS) currently uses two tape backup systems to protect email, office generated documents and business application data from loss due to system failures or accidental deletion. Protection of data is a critical Information Technology function. A third tape backup environment will be used to provide the resources to meet data backup requirements and support the eventual replacement of the hardware as it becomes obsolete. Replacement of the Tape Library is critical to provide the protection the County needs to prevent loss of information due to system failure, data corruption or accidental deletion.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a,1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	450	1,275	0	0	250	250	0	0	2,225	High Hazard Area	Y/N
<b>Total</b>	<b>450</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>2,225</b>		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded				Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	450	1,275	0	0	250	250	0	0	2,225			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>450</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>2,225</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Fiber Build-out of Enterprise Network										<b>Fund #:</b> 3901		<b>Unit #:</b> I255	
<p>Description: This project is to continue to extend Palm Beach County's private fiber network to County facilities for maximizing performance and reduce ongoing expenses paid to AT&amp;T. The implementation of the network transport service to other local government entities including the Palm Beach County School Board, Children's Services Council, Health Care District, South Florida Water Management District and several municipalities will increase revenue to the County. The long term goal is to reduce our reliance on AT&amp;T and increase our ability to meet customer requirements. Targeted sites for next year include Midwestern Service Center, Water Utilities Department Southern Region Operations Center, Animal Care and others. ISS is working on approvals from the Florida Department of Transportation and the Florida Highway Administration to use existing traffic fiber, resulting in substantial decreases in AT&amp;T costs and increases to revenue by attracting more external connections.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	2,780	750	750	1,000	1,000	1,000	750	0	8,030				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>2,780</b>	<b>750</b>	<b>750</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>8,030</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
				<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>							
Ad Valorem	2,780	750	750	1,000	1,000	1,000	750	0	8,030				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>2,780</b>	<b>750</b>	<b>750</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>8,030</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	CIE		
										<b>Policy Number</b>	1.4a,1.6d		
										<b>Project Category</b>	1		
										<b>Project Location</b>	1		
										<b>Special Y/N</b>	N		
										<b>High Hazard Area Y/N</b>	N		
										<b>Operating Cost Projections</b>			
<b>FY</b>				<b>1st Year</b>	<b>Annual</b>			<b>Ongoing</b>					
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>				0	0			0					
<b># of Positions</b>													



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Geographic Information System (GIS)		<b>Fund #: 3901</b>					<b>Unit #: M010</b>		
<p><b>Description:</b> The Geographic Information Project in Palm Beach County includes: the technical infrastructure (hardware, software and network), applications, human resources and data within a multi-agency organization structure. The Enterprise GIS is being used by agencies that access the County's network. The information infrastructure is in place for local government to utilize geographic and land data to support informed decision making, cost efficiency and responsible management. This request will pay for digital ortho photography updates, Pictometry self-hosting license &amp; imagery, Enterprise hardware/server software and GIS desktop and server training.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	5,696	473	300	267	200	200	200	0	7,336
<b>Total</b>	<b>5,696</b>	<b>473</b>	<b>300</b>	<b>267</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>7,336</b>
<b>FUNDING PROJECTIONS:</b>									
			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	5,819	350	300	267	200	200	200	0	7,336
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,819</b>	<b>350</b>	<b>300</b>	<b>267</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>7,336</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>		<b>CIE</b>							
<b>Policy Number</b>		1.4a, 1.6d							
<b>Project Category</b>		1							
<b>Project Location</b>		1							
<b>Special Y/N</b>		N							
<b>High Hazard Area Y/N</b>		N							
<b>Operating Cost Projections</b>									
<b>FY</b>		<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0				0	0	
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Microsoft Enterprise Agreement Renewal <span style="float: right;"><b>Fund #:</b> 3901 <b>Unit #:</b></span>									
<b>Description:</b> In FY 2010, the County elected not to continue software assurance coverage for the Microsoft Office suite of software products, including Word, Excel and PowerPoint. Because the coverage has lapsed, the County cannot upgrade our Microsoft Office licenses although we have the right to continue using the Office 2007 licenses that we own. The decision to drop the software assurance coverage on the Microsoft Office suite resulted in a savings to the County of approximately \$2 million over the past three fiscal years. It is now necessary that the County reestablish software assurance for the Microsoft Office suite in order to upgrade and modernize the office suite products available for the County workforce. ISS estimates that it will be necessary to purchase Microsoft Office licenses to cover approximately 6,160 employees and 7,000 devices.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	1,400	1,400	1,400	0	0	4,200
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	1,400	1,400	1,400	0	0	4,200
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0		0		0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 3901

**Unit #:** I295

Description: Pursuant to the CISCO Best Practices Audit, Information Systems Services (ISS) intends to implement the audit recommendations to mitigate the risk of a single failure impacting more than one method of network transport. Approximately \$7 million of our network transport equipment is approaching its end of useful life and will require replacement within the next twelve to eighteen months. The CISCO recommended modifications can be spread out over the next three years at approximately \$1 million per year. This project also accounts for the upgrade of network capacity to support increasing customer demand and transition the core transport service to optical wave-length switching to accommodate increases in bandwidth demand.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	CIE
Acquisition	2,943	1,657	800	1,300	1,200	1,200	1,200	0	10,300	1.4a,1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>2,943</b>	<b>1,657</b>	<b>800</b>	<b>1,300</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>10,300</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	Unfunded			Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016				FY 2017	1st Year
Ad Valorem	3,700	900	800	1,300	1,200	1,200	1,200	0	10,300		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>3,700</b>	<b>900</b>	<b>800</b>	<b>1,300</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>10,300</b>	<b># of Positions</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Network/Internet Security/Threat Management <span style="float: right;"><b>Fund #:</b> 3901 <b>Unit #:</b> I261</span>									
<b>Description:</b> This project is to manage the design and daily operation of the County's Network Security including firewalls, foreign networks, virus control, mail handling, authentication and intrusion management systems. This also includes encryption necessary to meet certain Federal and State data privacy requirements. We also have several existing products reaching end of life which will need to be replaced by the next generation of security devices. This project budget also includes load balancers, Netmotion for wireless persistence (Fire Rescue/Planning Zoning and Building/Water Utilities Department/Parks and Recreation), ProofPoint, VPN, Safeword and ACS. The value of our security infrastructure is approximately \$5,000,000. The growth in mail handling, remote access by staff, internet use by employees and delivery of services to the public via the internet applies a constant strain on our ability to deliver expected performance levels.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	1,877	173	250	250	250	250	250	0	3,300
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,877</b>	<b>173</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>3,300</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	1,900	150	250	250	250	250	250	0	3,300
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,900</b>	<b>150</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>3,300</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>			<b>Annual</b>			
<b>Staff</b>						<b>Ongoing</b>			
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0			0			
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
FY 2013 - FY 2017 (\$ in 1,000)  
Capital Project Proposal**

Project Title: Wireless Connectivity

Fund #: 3901

Unit #: I229

Description: This funding is for the expansion of the Palm Beach County's wireless network infrastructure to facilitate an increasingly mobile workforce. The number of wireless access points deployed has increased over 1000% within the past 12 months. We are providing public service "WiFi" capability within select County facilities including Courthouses, the Government Center, Libraries and the Palm Beach International Airport's main terminal facility. This capability is also being deployed as part of a hybrid solution extending high speed data capabilities to Public Safety and Field Service personnel within range of strategically deployed "Hot Spots". A portion of the funding will replace WiFi access points and wireless equipment. We have also received approval to deploy equipment on the School District 400 foot towers and the City of Riviera Beach tower. This will allow connection of County facilities via WIMAX which will facilitate further reduction of our AT&T bill.

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Design	1,448	228	75	250	250	250	250	0	2,751
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,448</b>	<b>228</b>	<b>75</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>2,751</b>

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y	2013	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	(100)	(100)
<b>Total</b>	<b>(100)</b>	<b>(100)</b>
# of Position	0	0

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016		FY 2017	
Ad Valorem	1,526	150	75	250	250	250	250	0	2,751
Impact Fees	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,526</b>	<b>150</b>	<b>75</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>2,751</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Court Administration Cabling <b>Fund#:</b> 3901 <b>Units:</b> I291 <b>Description:</b> This project provide additions to the facilities cabling which will allow for special Court projects such as remote interpretation and court reporting. Inside cable additions and changes for Court Administration can be extensive due to the requirements of the Court system and would quickly exhaust the corresponding ISS capital project if not separately established and funded.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	20,000
	2014	15,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>35,000</b>
<b>Project Title:</b> Data Storage Growth and Replacement <b>Fund#:</b> 3901 <b>Units:</b> I313 <b>Description:</b> This project is required due to continued growth in the storage of email, data files, images and database information. Trading in old storage equipment and using FY12 capital funding, ISS purchased hardware replacement in FY12. However, due to storage retention, ISS will request additional funding needed to purchase hardware in FY14 thru FY16.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	350,000
	2015	350,000
	2016	350,000
	2017	0
	<b>Total</b>	<b>1,050,000</b>
<b>Project Title:</b> Disaster Recovery and Business Continuity Services <b>Fund#:</b> 3901 <b>Units:</b> I314 <b>Description:</b> ISS established a remote Disaster Recovery site at the Northwest Regional Data Center in Tallahassee in FY09. FY14 thru FY16 funding will be used to purchase disaster recovery equipment to maintain the required level of service for the Palm Beach County's systems.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	350,000
	2015	200,000
	2016	200,000
	2017	0
	<b>Total</b>	<b>750,000</b>
<b>Project Title:</b> Government Center Computer Room HVAC Replacement <b>Fund#:</b> 3901 <b>Units:</b> I318 <b>Description:</b> ISS has approximately 2500 square feet of computer room floor space located on the 4th floor of the Governmental Center with dedicated HVAC units installed for the computer equipment. These units were installed in FY03 and now must be replaced due to the end of their useful life in order to protect critical server and network infrastructure and reduce annual maintenance costs.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	90,000
	2014	90,000
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>180,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Server Management System <b>Fund#:</b> 3901 <b>Units:</b> I315 <b>Description:</b> The current server management software will not support management of the new Unix server hardware ISS purchased in FY11. Additionally, the new Windows server environment has limited management capabilities which will result in outages due to out-of-memory conditions. Funding will be for evaluating server management tools which will monitor all server systems and provide alert capabilities so staff can resolve potential problems before outage occurs.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	120,000
	2015	80,000
	2016	0
	2017	0
	<b>Total</b>	<b>200,000</b>
<b>Project Title:</b> Telephone System Enhancements <b>Fund#:</b> 3901 <b>Units:</b> I247 <b>Description:</b> Telephone sets at the Emergency Operations Center have reached the end of their useful life and are causing multiple maintenance calls, which are currently paid on a per call and material basis. This upgrade of sets (and Private Branch Exchange cards to support the new sets) will result in lower maintenance cost due to fewer maintenance calls.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	700,000
	2014	100,000
	2015	50,000
	2016	0
	2017	0
	<b>Total</b>	<b>850,000</b>
<b>Project Title:</b> UNIX Platform Storage <b>Fund#:</b> 3901 <b>Units:</b> I320 <b>Description:</b> This project allows for the purchase of additional storage for UNIX servers located at both the Governmental Center and the Emergency Operations Center. The servers host large enterprise program systems and more than 100 other database systems. These server systems were purchased in FY03 and were due for replacement beginning FY11. ISS purchased hardware in FY11. The FY13 thru FY16 requests will complete the migration and storage growth.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	75,000
	2014	150,000
	2015	300,000
	2016	300,000
	2017	0
	<b>Total</b>	<b>825,000</b>
<b>Project Title:</b> UNIX Server Growth and Replacement <b>Fund#:</b> 3901 <b>Units:</b> I310 <b>Description:</b> This project replaces UNIX servers located at both the Governmental Center and the Emergency Operations Center. The UNIX servers host large enterprise program systems and more than 100 other database systems. These server systems were purchased in FY03 and were due for replacement beginning FY11. ISS purchased hardware in FY11 to support migration off the current hardware. The FY13 thru FY16 requests will complete the migration and replacement of servers.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	250,000
	2014	150,000
	2015	300,000
	2016	300,000
	2017	0
	<b>Total</b>	<b>1,000,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> UPS Battery Replacement <b>Fund#:</b> 3901 <b>Units:</b> I319 <b>Description:</b> ISS has seven large uninterrupted power systems (UPS) installed in the Governmental Center and the Emergency Operations Center. These UPSs provide clean, uniform power to critical computer systems at both locations. All of these UPSs are covered under maintenance contracts for all components except the batteries. The maintenance vendor has informed ISS battery pack failures are occurring presently and more will fail in the near future.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>40,000</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>40,000</b>
<b>Project Title:</b> Video Conference Units - Court Administration <b>Fund#:</b> 3901 <b>Units:</b> I293 <b>Description:</b> Court Administration is requesting four new mobile video conference units to replace current systems which are at the end of their useful life. They are also requesting twenty new personal computer based cameras and licenses to expand the judicial use of video conferences.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>25,000</b>
	<b>2014</b>	<b>20,000</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>45,000</b>
<b>Project Title:</b> Video Service Delivery <b>Fund#:</b> 3901 <b>Units:</b> I211 <b>Description:</b> This funding replaces prison modules which are at end of life used by the Public Defender's Office. Project allows for build-out of video streaming infrastructure allowing distribution of media by multicasting to facilitate uses of video conferencing, remote training, video on demand, etc. ISS has a request for future service including additional video training on demand. ISS provides transport for Channel 20 to Comcast from primary broadcast locations.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>50,000</b>
	<b>2014</b>	<b>150,000</b>
	<b>2015</b>	<b>150,000</b>
	<b>2016</b>	<b>150,000</b>
	<b>2017</b>	<b>150,000</b>
	<b>Total</b>	<b>650,000</b>
<b>Project Title:</b> WAN In-Building Cabling <b>Fund#:</b> 3901 <b>Units:</b> I316 <b>Description:</b> This projects provides funding for the maintenance of the existing network cable infrastructure. This includes both fiber and copper cables within and between Palm Beach County facilities. The primary purpose of this project is to fund data and voice moves, adds and changes in County facilities.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>100,000</b>
	<b>2014</b>	<b>200,000</b>
	<b>2015</b>	<b>200,000</b>
	<b>2016</b>	<b>200,000</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>700,000</b>



**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

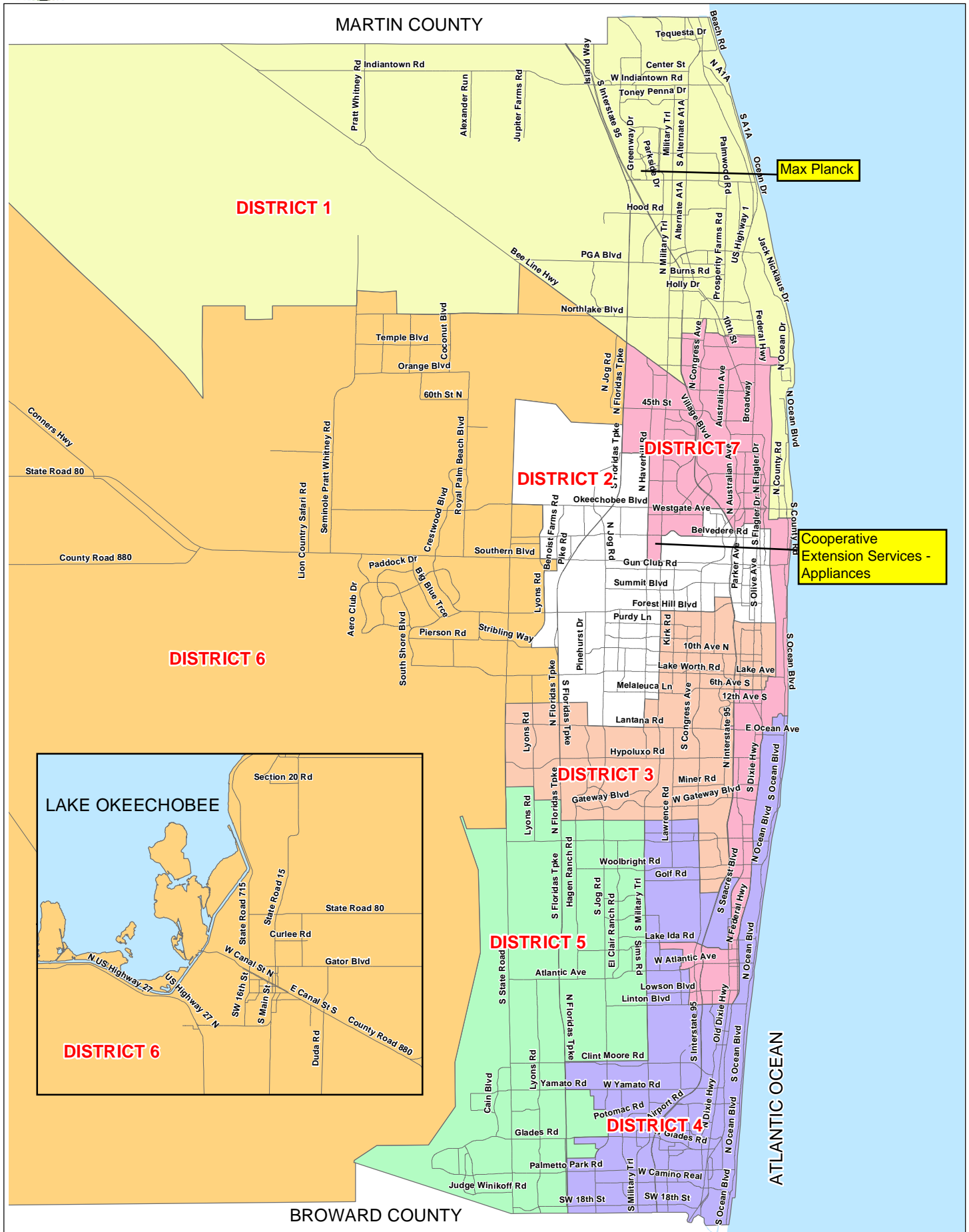
<b>Project Title:</b> Wintel Server & Storage, Replacement and Growth <b>Fund#:</b> 3901 <b>Units:</b> I311 <b>Description:</b> This project supports the purchase of replacement servers for Microsoft platform systems which support programs such as email, Internet web and user identity management. Twenty-one servers were at the end of their useful life and due for replacement in October 2010. The current ISS strategy is to extend the server life cycles by two years using third party maintenance vendors at reduced costs after which these servers must be replaced.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>225,000</b>
	<b>2014</b>	<b>325,000</b>
	<b>2015</b>	<b>300,000</b>
	<b>2016</b>	<b>300,000</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>1,150,000</b>

# FISCAL YEARS 2013 – 2017 CAPITAL IMPROVEMENT PROGRAM



## Miscellaneous/Non-Department Specific

- Countywide



**MISCELLANEOUS/ NON-DEPARTMENT  
FY 2013 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

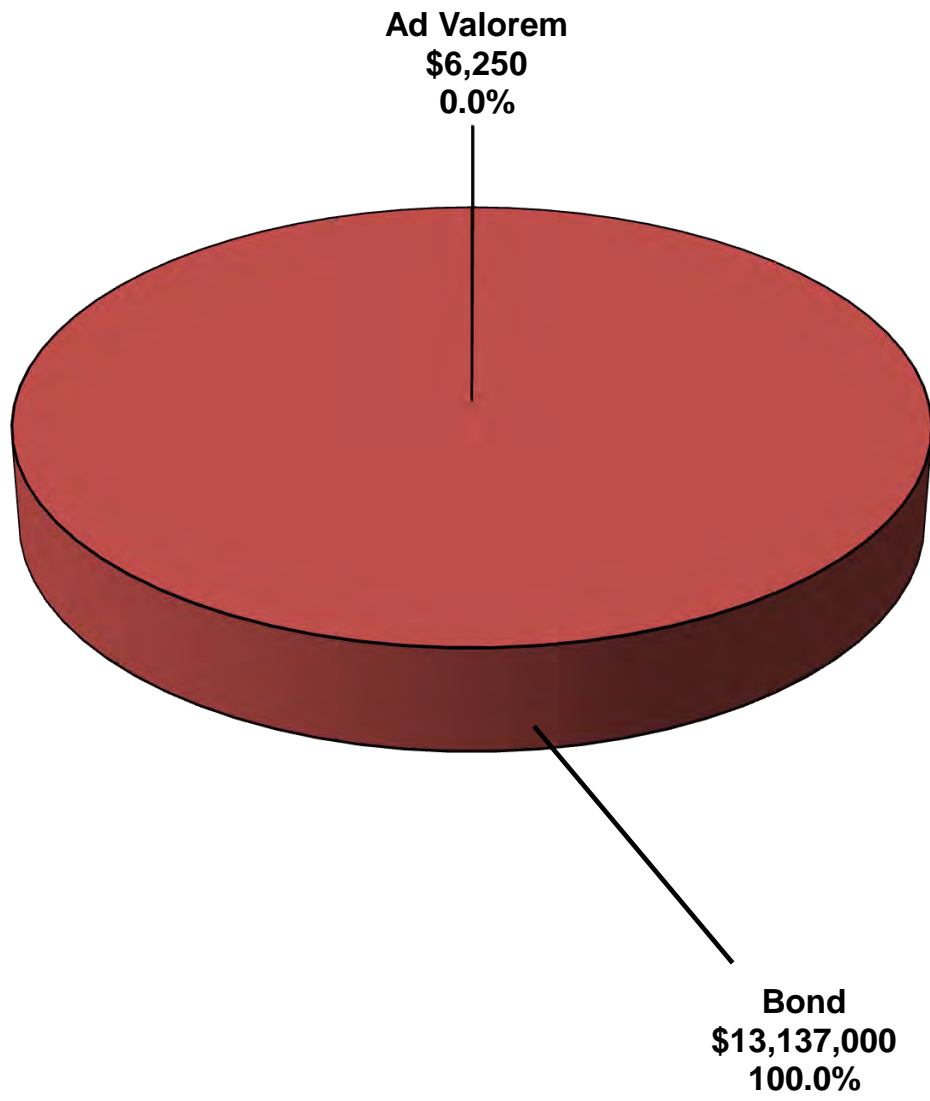
Cooperative Extension Service - Appliances	6,250
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**Bonds Funded Projects:**

Max Planck Florida Corporation	13,137,000
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<b>Total</b>	<b><u><u>13,143,250</u></u></b>
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**Miscellaneous/Non-Department  
Funding Sources  
FY 2013**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Miscellaneous/ Non-Department	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
<b><u>FUNDING SOURCES</u></b>							
	Ad Valorem Taxes	6	2,722	1,188	1,396	750	6,062
	Grants	0	0	0	0	200	200
	Interest & Other	0	0	102	412	70	584
	Loan/Bonds Proceeds	13,137	27,000	13,384	0	5,347	58,868
	<b>BUDGETED REVENUES</b>	<b>13,143</b>	<b>29,722</b>	<b>14,674</b>	<b>1,808</b>	<b>6,367</b>	<b>65,714</b>
<b><u>PROJECTS</u></b>							
	<b>Large Capital Projects</b>						
	Convention Center Hotel	0	27,000	0	0	0	27,000
	Max Planck Florida Corporation	13,137	0	13,384	0	5,347	31,868
	Mounds Botanical Garden (MBG) Master Plan	0	1,900	540	1,058	270	3,768
	OCR and Countywide Community Revitalization Team Initiatives	0	750	750	750	750	3,000
	<b>Small Capital Projects</b>						
	Cooperative Ext. Mounds Botanical Garden - Path Lighting	0	72	0	0	0	72
	Cooperative Extension Service - Appliances	6	0	0	0	0	6
	<b>TOTAL PROJECTS</b>	<b>13,143</b>	<b>29,722</b>	<b>14,674</b>	<b>1,808</b>	<b>6,367</b>	<b>65,714</b>

Note: The FY 2013 bond/loan proceeds are not included in the adopted budget. The project and proceeds budget will be appropriated at the time the bonds/loans are issued.

**MISCELLANEOUS/ NON-DEPARTMENT**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Bonds</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>						
	Max Planck Florida Corporation	0	0	0	13,137	13,137
<b>Small Capital Projects</b>						
AG14	Cooperative Extension Service - Appliances	6	0	0	0	6
<b>Total Appropriations</b>		<u><u>6</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>13,137</u></u>	<u><u>13,143</u></u>

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Bonds</u>	<u>Total Budget</u>
3900	Capital Outlay	6	0	0	0	6
TBD	To Be Determined	0	0	0	13,137	13,137
<b>Total</b>		<u><u>6</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>13,137</u></u>	<u><u>13,143</u></u>

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Convention Center Hotel</b>										<b>Fund #: TBD</b>		<b>Unit #: TBD</b>	
<p>Description: The scope of this project includes providing a \$27 Million subsidy to the Related Group of New York, to assist in funding a \$105 Million, 400 room Hilton Hotel adjacent to the County Convention Center on Okeechobee Boulevard.</p>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	27,000	0	0	0	0	27,000				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	27,000	0	0	0	0	27,000				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year		Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Max Planck Florida Corporation <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> On July 22, 2008, the Board of County Commissioners approved a grant agreement with Max Planck Florida Corporation (MPFC) providing for a maximum of \$86,926,000 to reimburse MPFC for the construction and operation of an approximate 100,000 square foot Biomedical Research Facility in the County. The County's plan is to issue non-ad valorem revenue bonds to fund the remainder of the grants to MPFC on November 1 of FY 2013, 2015 and 2017.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	55,058	0	13,137	0	13,384	0	5,347	0	86,926
<b>Total</b>	<b>55,058</b>	<b>0</b>	<b>13,137</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>5,347</b>	<b>0</b>	<b>86,926</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	55,058	0	13,137	0	13,384	0	5,347	0	86,926
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>55,058</b>	<b>0</b>	<b>13,137</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>5,347</b>	<b>0</b>	<b>86,926</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0					
<b># of Positions</b>									

Note: The FY 2013 bond/loan proceeds are not included in the adopted budget. The project and proceeds budget will be appropriated at the time the bonds/loans are issued.

**Palm Beach County Capital Improvement Program  
FY 2013 - FY 2017 (\$ in 1,000)  
Capital Project Proposal**

Project Title: Mounts Botanical Garden (MBG) Master Plan

Fund #: 3900

Unit #: AG04

Description: This funding secures the site and building from the Division of Motor Vehicles (DMV) as indicated in the Master Plan for the MBG. It also allows for the start of Phase II, including demolition of the DMV building and pavement, grading, fencing, irrigation, boundary planning and sod. Further progress on the Master Plan will include the construction of perimeter screening, changes to the parking area, concrete walls, loading area and relocation of median cut to Golf Road. Funding also modifies irrigation, develops a Children's Garden, and adds a forested littoral area with small scale design and seating. Also included in this project is the 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 MBG. This garden expansion project benefits the public and visitors to Palm Beach County by providing a horticultural science education.

**COST PROJECTIONS:**

Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Design	0	25	0	0	65	200	35	980	1,305
Acquisition	0	0	0	1,900	0	0	21	2	1,923
Construction	0	0	0	0	275	798	59	2,275	3,407
Other	0	0	0	0	200	60	155	0	415
<b>Total</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>1,900</b>	<b>540</b>	<b>1,058</b>	<b>270</b>	<b>3,257</b>	<b>7,050</b>

**Comprehensive Plan**

Comp Plan Element	CIE
Policy Number	1.6-c2
Project Category	3
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

**FUNDING PROJECTIONS:**

Category	Funded		Unfunded					Total
	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	
Ad Valorem	0	0	1,900	438	646	0	1,708	4,692
Impact Fees	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	200	200	400
Operating	0	0	0	10	10	0	40	60
Bonds	0	0	0	0	0	0	0	0
Other	25	0	0	92	402	70	1,309	1,898
Prop Share	0	0	0	0	0	0	0	0
<b>Total</b>	<b>25</b>	<b>0</b>	<b>1,900</b>	<b>540</b>	<b>1,058</b>	<b>270</b>	<b>3,257</b>	<b>7,050</b>

**Operating Cost Projections**

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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: OCR and Countywide Community Revitalization Team Initiatives</b>										<b>Fund #: 3900</b>		<b>Unit #: TBD</b>		
<p>Description: These capital projects will promote the stabilization and revitalization efforts for designated residential neighborhoods in unincorporated Palm Beach County and the Lake Region municipalities of Belle Glade, Pahokee and South Bay.</p>														
<b>COST PROJECTIONS:</b>														
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	0	0	0					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	750	750	750	750	0	3,000					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>3,000</b>					
<b>FUNDING PROJECTIONS:</b>														
			<b>Funded</b>						<b>Unfunded</b>					
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total					
Ad Valorem	0	0	0	750	750	750	750	750	3,750					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>					
<b>Operating Cost Projections</b>														
										Annual				
										1st Year				
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Cooperative Ext. Mounts Botanical Garden - Path Lighting <b>Fund#:</b> 3900 <b>Units:</b> TBD <b>Description:</b> This project provides funding for lighting to illuminate the paths of the Mounts Botanical Garden. This project will allow for safe passage and expanded programming.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	0
	2014	71,775
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>71,775</b>
<b>Project Title:</b> Cooperative Extension Service - Appliances <b>Fund#:</b> 3900 <b>Units:</b> AG14 <b>Description:</b> This project provides funding for the replacement and installation of appliances including:  Stainless steel, electric, double convection/thermal, self-cleaning oven; 1,000 watt stainless steel, over the range microwave oven; Ice maker with 80-100 pound bin.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	6,250
	2014	0
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>6,250</b>

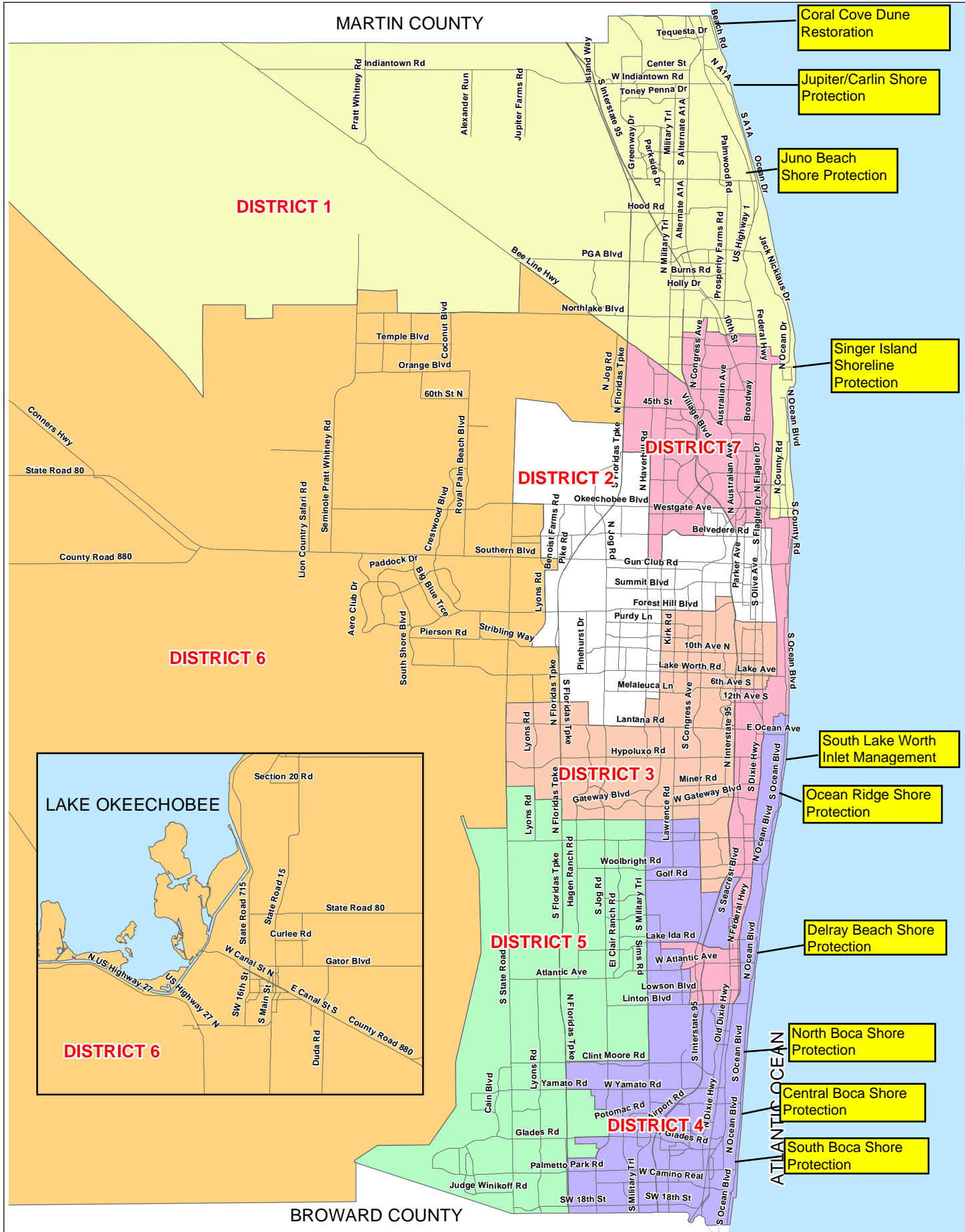


# FISCAL YEARS 2013 – 2017 CAPITAL IMPROVEMENT PROGRAM



## Environmental Resources Management

Environmental Resources Management (ERM) Department is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2013 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.



**ENVIRONMENTAL RESOURCE MANAGEMENT  
FY 2013 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

Environmental Restoration	250,000
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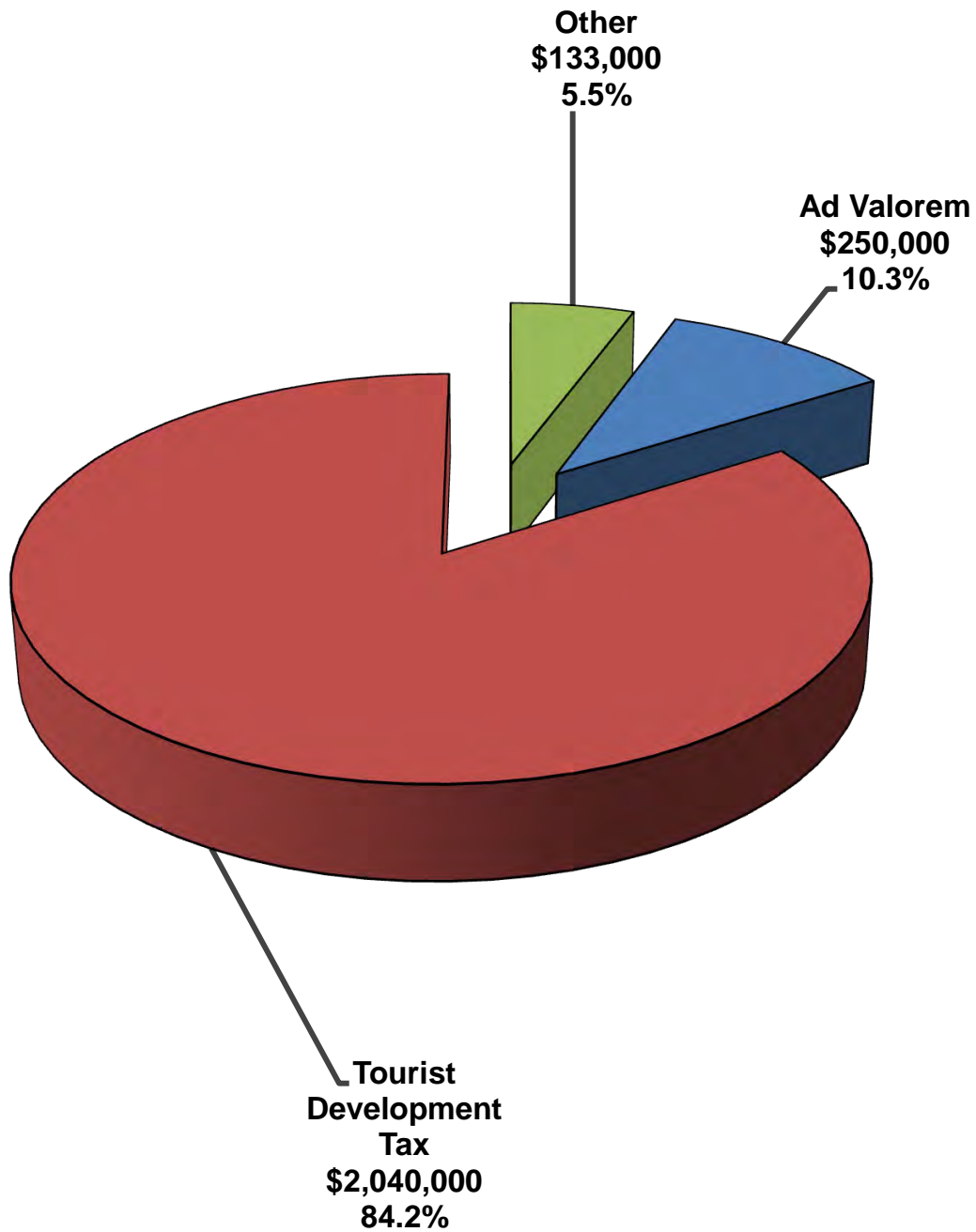
**Non Ad Valorem Funded Projects:**

Central Boca Shore Protection	10,000
Coral Cove Dune Restoration	3,000
Delray Beach Shore Protection	10,000
Emergency Beach Projects	5,000
Juno Beach Shore Protection	59,000
Jupiter Carlin Shore Protection	825,000
North Boca Shore Protection	15,000
Ocean Ridge Shore Protection	750,000
Shoreline Protection Activities	326,000
Singer Island Shoreline Protection	35,000
South Boca Shore Protection	5,000
South Lake Worth Inlet Management	130,000

<b>Total</b>	<b><u><u>2,423,000</u></u></b>
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**Environmental Resources Management  
Funding Sources  
FY 2013**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department: Environmental Resource Management

	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	133	1,127	1,785	1,745	795	5,585
Tourist Development Tax	2,040	2,603	1,608	1,898	1,758	9,907
<b>BUDGETED REVENUES</b>	<b>2,423</b>	<b>3,980</b>	<b>3,643</b>	<b>3,893</b>	<b>2,803</b>	<b>16,742</b>

**PROJECTS**

**Large Capital Projects**

Cypress Creek Natural Area Hiking Trails and Support	0	150	400	500	200	1,250
Environmental Restoration	250	250	250	250	250	1,250
Juno Beach Shore Protection	59	389	425	700	340	1,913
Jupiter Carlin Shore Protection	825	775	275	293	370	2,538
Loxahatchee Slough Natural Area Trails	0	50	225	150	0	425
North Jupiter Flatwoods Natural Area Trails	0	220	350	0	0	570
Ocean Ridge Shore Protection	750	785	265	150	150	2,100
Pine Glades Natural Area Hiking Trails and Support	0	472	275	200	0	947
Pond Cypress Natural Area Trails	0	0	100	250	250	600
Winding Waters Natural Area Trails	0	100	300	500	200	1,100

**Small Capital Projects**

Central Boca Shore Protection	10	10	5	105	115	245
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**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Environmental Resource Management					Total 5 Years
	Approved 2013	2014	2015	Estimated 2016	2017	
<b>Small Capital Projects</b>						
Coral Cove Dune Restoration	3	5	5	5	5	23
Delray Beach Shore Protection	10	260	5	5	5	285
Emergency Beach Projects	5	5	11	5	25	51
North Boca Shore Protection	15	20	20	20	20	95
Shoreline Protection Activities	326	314	387	405	518	1,950
Singer Island Shoreline Protection	35	15	15	15	15	95
South Boca Shore Protection	5	30	200	200	200	635
South Lake Worth Inlet Management	130	130	130	140	140	670
<b>TOTAL PROJECTS</b>	<b>2,423</b>	<b>3,980</b>	<b>3,643</b>	<b>3,893</b>	<b>2,803</b>	<b>16,742</b>

**ENVIRONMENTAL RESOURCE MANAGEMENT**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>				
E111	Environmental Restoration	250	0	250
M028	Juno Beach Shore Protection	0	59	59
M045	Jupiter Carlin Shore Protection	0	825	825
M015	Ocean Ridge Shore Protection	0	750	750
<b>Small Capital Projects</b>				
M051	Central Boca Shore Protection	0	10	10
M040	Coral Cove Dune Restoration	0	3	3
M041	Delray Beach Shore Protection	0	10	10
M033	Emergency Beach Projects	0	5	5
M039	North Boca Shore Protection	0	15	15
M100	Shoreline Protection Activities	0	326	326
M037	Singer Island Shoreline Protection	0	35	35
M016	South Boca Shore Protection	0	5	5
M046	South Lake Worth Inlet Management	0	130	130
<b>Total Appropriations</b>		<b>250</b>	<b>2,173</b>	<b>2,423</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	2,173	2,173
3654	Environmental Resources Capital Projects	250	0	250
<b>Total</b>		<b>250</b>	<b>2,173</b>	<b>2,423</b>

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Cypress Creek Natural Area Hiking Trails and Support <span style="float: right;"><b>Fund #:</b> TBD</span>										<b>Unit #:</b>					
<b>Description:</b> This project includes design, permitting, specifications and construction of a parking area, bike rack, shade facilities, picnic area, canoe/kayak launch, fishing pier, boardwalk to wildlife observation platform, signage, gates, fencing, improved multi-purpose trails and hiking trail clearing. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grants.															
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>					
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>	<b>Special Y/N</b>	<b>High Hazard Area Y/N</b>
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.5a-b,1.2b,1.1 <sup>a</sup>	2	1	N	N
Construction	0	0	0	150	400	500	200	0	1,250						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>400</b>	<b>500</b>	<b>200</b>	<b>0</b>	<b>1,250</b>						
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	150	400	500	200	0	1,250	0	0	1,250			
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>400</b>	<b>500</b>	<b>200</b>	<b>0</b>	<b>1,250</b>	<b>200</b>	<b>0</b>	<b>1,250</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Environmental Restoration										<b>Fund #:</b> 3654		<b>Unit #:</b> E111	
<b>Description:</b> This project includes restoration of public water bodies such as Lake Worth Lagoon, Chain of Lakes and Loxahatchee River. These funds also provide a source of matching funds for State and Local grants.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	3,095	0	0	0	0	0	0	0	3,095				
Design	2,499	955	250	250	250	250	250	0	4,704				
Other	495	74	0	0	0	0	0	0	569				
<b>Total</b>	<b>6,089</b>	<b>1,029</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>8,368</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>				<b>Beyond 2017</b>	<b>Total</b>				
				<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>						
Ad Valorem	2,733	250	250	250	250	250	250	0	4,233				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	4,135	0	0	0	0	0	0	0	4,135				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>6,868</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>8,368</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	CE		
										<b>Policy Number</b>	1,2a&1.1a-b		
										<b>Project Category</b>	1		
										<b>Project Location</b>	2		
										<b>Special Y/N</b>	N		
										<b>High Hazard Area Y/N</b>	N		
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual</b>	<b>Ongoing</b>
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	0
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Juno Beach Shore Protection <span style="float: right;"><b>Fund #:</b> 3652 <b>Unit #:</b> M028</span>											
<b>Description:</b> This project includes design, engineering, permitting, construction and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction includes offshore dredging, placement of fill and planting of native salt-tolerant vegetation. The funding sources included in the "Other" category include Tourist Development Tax, interest earnings and reserves.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	23,924	335	59	289	325	600	240	0	25,772		
Design	4,248	551	0	100	100	100	100	0	5,199		
Other	1	0	0	0	0	0	0	0	1		
<b>Total</b>	<b>28,173</b>	<b>886</b>	<b>59</b>	<b>389</b>	<b>425</b>	<b>700</b>	<b>340</b>	<b>0</b>	<b>30,972</b>		
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>							
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	
Grants	11,803	0	0	0	0	0	0	0	11,803	0	
Impact Fees	0	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	
Other	17,006	250	59	389	425	700	340	0	19,169	0	
Prop Share	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>28,809</b>	<b>250</b>	<b>59</b>	<b>389</b>	<b>425</b>	<b>700</b>	<b>340</b>	<b>0</b>	<b>30,972</b>	<b>0</b>	
<b>Operating Cost Projections</b>											
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>							
Staff											
O & M											
Equipment											
Other											
<b>Total</b>	<b>0</b>			<b>0</b>							
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Jupiter Carlin Shore Protection <span style="float: right;"><b>Fund #: 3652</b></span> <span style="float: right;"><b>Unit #: M045</b></span>										
<b>Description:</b> This project includes planning, design, permitting and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation and both physical and environmental monitoring. The funding sources included in the "Other" category include Tourist Development Tax, interest earnings and reserves.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	5,270	7,614	750	700	200	218	295	0	15,047	
Design	2,238	1,013	75	75	75	75	75	0	3,626	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>7,508</b>	<b>8,627</b>	<b>825</b>	<b>775</b>	<b>275</b>	<b>293</b>	<b>370</b>	<b>0</b>	<b>18,673</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	7,499	0	0	0	0	0	0	0	7,499	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	500	8,136	825	775	275	293	370	0	11,174	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>7,999</b>	<b>8,136</b>	<b>825</b>	<b>775</b>	<b>275</b>	<b>293</b>	<b>370</b>	<b>0</b>	<b>18,673</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
Staff										
O & M										
Equipment										
Other										
<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			
<b># of Positions</b>										



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Loxahatchee Slough Natural Area Trails <b>Fund #:</b> TBD <b>Unit #:</b>										
<b>Description:</b> This project includes design, permitting, specifications and construction of passive recreational/public use facilities, including a connecting bridge across the C-18 Canal, wildlife observation platform, natural surfaced hiking trails, kiosks, fencing and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	200	150	0	0	350	
Design	0	0	0	50	25	0	0	0	75	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>225</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>425</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	50	225	150	0	0	425	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>225</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>425</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>					
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0				0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> North Jupiter Flatwoods Natural Area Trails <span style="float: right;"><b>Fund #:</b> TBD</span> <span style="float: right;"><b>Unit #:</b></span>									
<b>Description:</b> This project includes design, permitting, specifications and construction of passive recreational/public use facilities, including a bike rack, accessible nature trail, wildlife observation platform, natural surfaced hiking trails, fishing platform and fencing. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	120	350	0	0	0	470
Design	0	0	0	100	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	220	350	0	0	0	570
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>								
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Ocean Ridge Shore Protection <span style="float: right;"><b>Fund #: 3652</b></span> <span style="float: right;"><b>Unit #: M015</b></span>										
<b>Description:</b> This project includes planning, design, permitting, construction, monitoring and maintenance of a beach nourishment/restoration project between South Lake Worth Inlet and 1.42 miles south. The funding sources included in the "Other" category include Tourist Development Tax, interest earnings and reserves.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	8,770	1,973	650	685	165	100	100	0	12,443	
Design	3,366	823	100	100	100	50	50	0	4,589	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>12,136</b>	<b>2,796</b>	<b>750</b>	<b>785</b>	<b>265</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>17,032</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	11,013	0	0	0	0	0	0	0	11,013	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	2,106	1,813	750	785	265	150	150	0	6,019	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>13,119</b>	<b>1,813</b>	<b>750</b>	<b>785</b>	<b>265</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>17,032</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>	0		0		0		0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pine Glades Natural Area Hiking Trails and Support <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project includes design, permitting, specifications and construction of passive recreational/public use facilities, including parking areas, bike racks, two accessible nature trails, two wildlife observation platforms, natural surfaced hiking trails, kiosks, fishing platform, canoe/kayak launch area, portable toilet platform, fencing, access gates and restoration/hand clearing of historic Old Wire Trail within the Natural Area. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	347	200	225	0	0	0	772
Design	0	0	125	50	0	0	0	0	175
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>275</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	472	275	200	0	0	0	947
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>275</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pond Cypress Natural Area Trails <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project includes design, permitting, specifications and construction of passive recreational/public use facilities, including parking area, bike rack, accessible nature trail, wildlife observation platform, natural surfaced hiking trails, kiosks, fencing and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	250	250	0	500
Design	0	0	0	0	100	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>600</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	100	250	250	0	600
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>600</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>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 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Winding Waters Natural Area Trails <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>										
<b>Description:</b> This project includes design, permitting, specifications and construction of passive recreational/public use facilities, including parking area, bike rack, accessible nature trail, two wildlife observation platforms, natural surfaced hiking trails, kiosks, canoe/kayak launch area, fencing and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	300	500	200	0	1,000	
Design	0	0	0	100	0	0	0	0	100	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>300</b>	<b>500</b>	<b>200</b>	<b>0</b>	<b>1,100</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	100	300	500	200	0	1,100	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>300</b>	<b>500</b>	<b>200</b>	<b>0</b>	<b>1,100</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0				0			
<b># of Positions</b>										

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Central Boca Shore Protection <b>Fund#:</b> 3652 <b>Units:</b> M051 <b>Description:</b> This funding provides for the 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 with the City of Boca Raton.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>10,000</b>
	<b>2014</b>	<b>10,000</b>
	<b>2015</b>	<b>5,000</b>
	<b>2016</b>	<b>105,000</b>
	<b>2017</b>	<b>115,000</b>
	<b>Total</b>	<b>245,000</b>
<b>Project Title:</b> Coral Cove Dune Restoration <b>Fund#:</b> 3652 <b>Units:</b> M040 <b>Description:</b> This project funds the planning, design, permitting, construction and monitoring of a dune restoration project at Coral Cove Park to one quarter mile north. The project includes exotic vegetation removal and fill acquisition as well as placement and planting of native, salt-tolerant vegetation.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>3,000</b>
	<b>2014</b>	<b>5,000</b>
	<b>2015</b>	<b>5,000</b>
	<b>2016</b>	<b>5,000</b>
	<b>2017</b>	<b>5,000</b>
	<b>Total</b>	<b>23,000</b>
<b>Project Title:</b> Delray Beach Shore Protection <b>Fund#:</b> 3652 <b>Units:</b> M041 <b>Description:</b> This project funds the planning, design and monitoring of a 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 reimbursement project with the City of Delray Beach.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>10,000</b>
	<b>2014</b>	<b>260,000</b>
	<b>2015</b>	<b>5,000</b>
	<b>2016</b>	<b>5,000</b>
	<b>2017</b>	<b>5,000</b>
	<b>Total</b>	<b>285,000</b>
<b>Project Title:</b> Emergency Beach Projects <b>Fund#:</b> 3652 <b>Units:</b> M033 <b>Description:</b> Planning, design, permitting, construction and monitoring of emergency beach projects are required as a result of damage sustained from coastal storms. The project is designated for actions required to restore and maintain shore protection in a publicly accessible area following an emergency.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>5,000</b>
	<b>2014</b>	<b>5,000</b>
	<b>2015</b>	<b>11,000</b>
	<b>2016</b>	<b>5,000</b>
	<b>2017</b>	<b>25,000</b>
	<b>Total</b>	<b>51,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> North Boca Shore Protection <b>Fund#:</b> 3652 <b>Units:</b> M039 <b>Description:</b> This project provides funding for the monitoring of a beach re-nourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project with the City of Boca Raton.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	15,000
	2014	20,000
	2015	20,000
	2016	20,000
	2017	20,000
	<b>Total</b>	<b>95,000</b>
<b>Project Title:</b> Shoreline Protection Activities <b>Fund#:</b> 3652 <b>Units:</b> M100 <b>Description:</b> Activities are performed or directed by staff for early project development such as planning, preliminary design, data collection & analysis, economic benefit analysis and cost estimation. Project activities include review and analysis of new technology, preparation of funding applications, review of proposed legislation and website development. Activities also include updates to the 30-year program, the shoreline atlas and the regional monitoring plan.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	326,000
	2014	314,000
	2015	387,000
	2016	405,000
	2017	518,000
	<b>Total</b>	<b>1,950,000</b>
<b>Project Title:</b> Singer Island Shoreline Protection <b>Fund#:</b> 3652 <b>Units:</b> M037 <b>Description:</b> The project includes exotic vegetation removal and fill acquisition as well as placement and planting of native salt-tolerant vegetation and monitoring.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	35,000
	2014	15,000
	2015	15,000
	2016	15,000
	2017	15,000
	<b>Total</b>	<b>95,000</b>
<b>Project Title:</b> South Boca Shore Protection <b>Fund#:</b> 3652 <b>Units:</b> M016 <b>Description:</b> This project provides funding for the monitoring of a beach nourishment project located between the Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursement project with the City of Boca Raton.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	5,000
	2014	30,000
	2015	200,000
	2016	200,000
	2017	200,000
	<b>Total</b>	<b>635,000</b>



**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

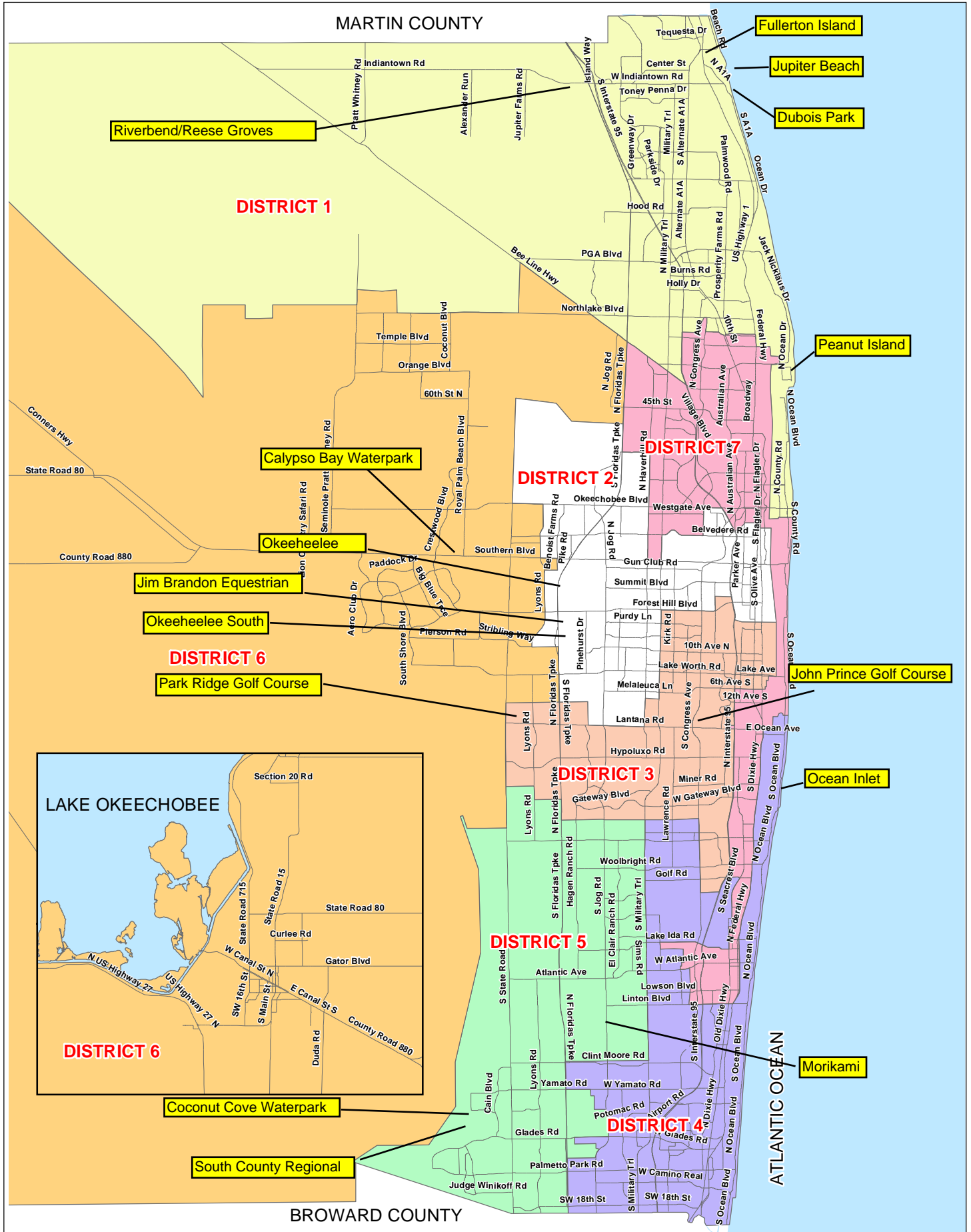
<b>Project Title:</b> South Lake Worth Inlet Management <b>Fund#:</b> 3652 <b>Units:</b> M046 <b>Description:</b> Funding of the local share of Federally funded projects or project costs on non-Federal projects identified in the Lake Worth Inlet Management Plan and/or Coast of Florida Study, including turtle monitoring.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>130,000</b>
	<b>2014</b>	<b>130,000</b>
	<b>2015</b>	<b>130,000</b>
	<b>2016</b>	<b>140,000</b>
	<b>2017</b>	<b>140,000</b>
	<b>Total</b>	<b>670,000</b>

# FISCAL YEARS 2013 – 2017 CAPITAL IMPROVEMENT PROGRAM



## Parks & Recreation

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



**PARKS AND RECREATION  
FY 2013 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

ADA Compliance Measures	500,000
Asphalt Overlay	188,800
Information Technology Equipment Expansion and Replacement	118,215
Maintenance Equipment	105,000
Peanut Island Caretaker's Residence Improvements	50,000
Playground Renovations	177,100
Restroom Renovations	670,000

**Impact Fee Zone 1 Funded Projects:**

Dubois Park Expansion	80,000
Riverbend Park Utility Connection	329,000

**Impact Fee Zone 2 Funded Projects:**

Jim Brandon Equestrian Center Drainage & Irrigation	154,000
John Prince Golf Learning Center Tee Expansion	52,000
Okeeheelee South Park Development Phase III	250,000

**Impact Fee Zone 3 Funded Projects:**

Morikami Museum Lift Station	80,000
South County Regional Park Phase III	400,000

**Interest & Other Funded Projects:**

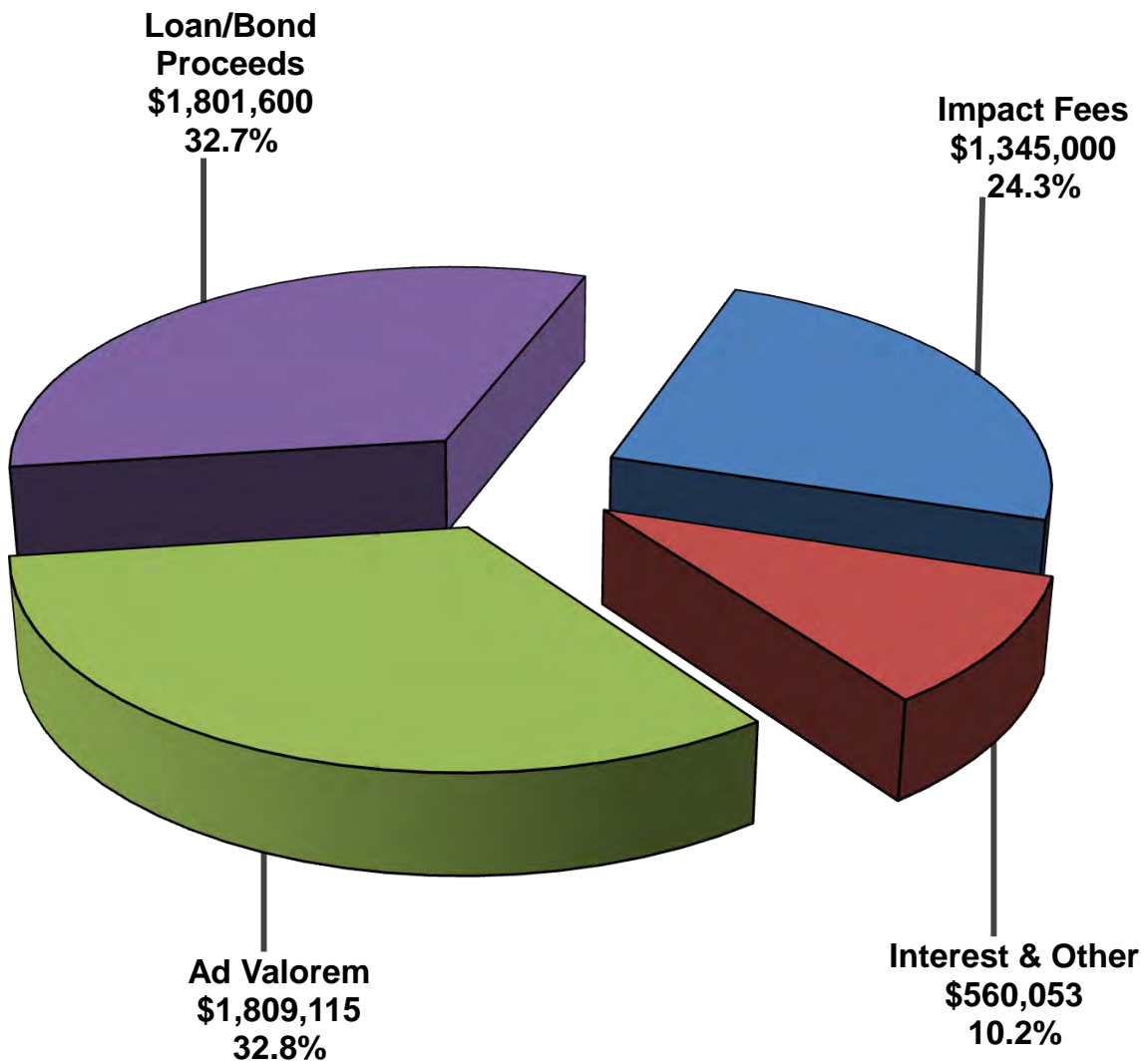
Boat Ramp Improvements	138,900
Dubois Home Restoration	20,000
Ocean Inlet Marina Renovations	250,000
Okeeheelee Golf Course Clubhouse Renovations	52,153
Park Ridge Golf Course Improvements	20,000
Riverbend Park Utility Connection	79,000

**Loan/Bonds Funded Projects:**

Calypso Bay Waterpark Repairs and Renovations	202,550
Coconut Cove Waterpark Waterslides Refurbishment	67,550
Fullerton Island	400,000
Jupiter Beach Park Dune Stabilization	150,000
Okeeheelee South Park Boating Center	377,000
Park Ridge Golf Course Improvements	330,000
Portable Lifeguard Tower	38,000
Recreation Facility Improvements and Renovations	33,500
Riverbend Park Utility Connection	203,000

<b>Total</b>	<b><u><u>5,515,768</u></u></b>
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**Parks & Recreation  
Funding Sources  
FY 2013**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
<b><u>FUNDING SOURCES</u></b>							
	Ad Valorem Taxes	1,809	0	0	0	0	1,809
	Impact Fees	1,345	1,164	1,280	1,408	1,408	6,605
	Interest & Other	560	0	0	0	0	560
	Loan/Bonds Proceeds	1,803	0	0	0	0	1,803
	<b>BUDGETED REVENUES</b>	<b>5,517</b>	<b>1,164</b>	<b>1,280</b>	<b>1,408</b>	<b>1,408</b>	<b>10,777</b>
<b><u>PROJECTS</u></b>							
	<b>Large Capital Projects</b>						
	Dubois Park Expansion	80	0	0	0	0	80
	Fullerton Island	400	0	0	0	0	400
	John Prince Park Improvements Phase IV	0	274	302	332	332	1,240
	Okeehelée South Park Boating Center	377	0	0	0	0	377
	Okeehelée South Park Development Phase III	250	0	0	0	0	250
	Park Ridge Golf Course Improvements	350	0	0	0	0	350
	Riverbend Park Utility Connection	611	0	0	0	0	611
	Riverbend/Reese Grove Park Phase III	0	239	262	289	289	1,079
	South County Regional Park Phase III	400	651	716	787	787	3,341
	<b>Small Capital Projects</b>						
	ADA Compliance Measures	500	0	0	0	0	500

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
	<b>Small Capital Projects</b>						
	Asphalt Overlay	189	0	0	0	0	189
	Boat Ramp Improvements	139	0	0	0	0	139
	Calypto Bay Waterpark Repairs and Renovations	203	0	0	0	0	203
	Coconut Cove Waterpark Waterslides Refurbishment	68	0	0	0	0	68
	Dubois Home Restoration	20	0	0	0	0	20
	Information Technology Equipment Expansion and Replacement	118	0	0	0	0	118
	Jim Brandon Equestrian Center Drainage & Irrigation	154	0	0	0	0	154
	John Prince Golf Learning Center Tee Expansion	52	0	0	0	0	52
	Jupiter Beach Park Dune Stabilization	150	0	0	0	0	150
	Maintenance Equipment	105	0	0	0	0	105
	Morikami Museum Lift Station	80	0	0	0	0	80
	Ocean Inlet Marina Renovations	250	0	0	0	0	250
	Okeehelée Golf Course Clubhouse Renovations	52	0	0	0	0	52
	Peanut Island Caretaker's Residence Improvements	50	0	0	0	0	50
	Playground Renovations	177	0	0	0	0	177
	Portable Lifeguard Tower	38	0	0	0	0	38
	Recreation Facility Improvements and Renovations	34	0	0	0	0	34
	Restroom Renovations	670	0	0	0	0	670
	<b>TOTAL PROJECTS</b>	<b>5,517</b>	<b>1,164</b>	<b>1,280</b>	<b>1,408</b>	<b>1,408</b>	<b>10,777</b>

**PARKS AND RECREATION**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>					
P690	Dubois Park Expansion	0	80	0	80
P761	Fullerton Island	0	0	400	400
P714	Okeeheelee South Park Boating Center	0	0	377	377
P527	Okeeheelee South Park Development Phase III	0	250	0	250
P715	Park Ridge Golf Course Improvements	0	0	350	350
P769	Riverbend Park Utility Connection	0	329	282	611
P645	South County Regional Park Phase III	0	400	0	400
<b>Small Capital Projects</b>					
P757	ADA Compliance Measures	500	0	0	500
P700	Asphalt Overlay	189	0	0	189
P758	Boat Ramp Improvements	0	0	139	139
P772	Calypso Bay Waterpark Repairs and Renovations	0	0	203	203
P760	Coconut Cove Waterpark Waterslides Refurbishment	0	0	68	68
P554	Dubois Home Restoration	0	0	20	20
P706	Information Technology Equipment Expansion and Replacement	118	0	0	118
P762	Jim Brandon Equestrian Center Drainage & Irrigation	0	154	0	154
P763	John Prince Golf Learning Center Tee Expansion	0	52	0	52
P764	Jupiter Beach Park Dune Stabilization	0	0	150	150
P746	Maintenance Equipment	105	0	0	105
P765	Morikami Museum Lift Station	0	80	0	80
P766	Ocean Inlet Marina Renovations	0	0	250	250
P713	Okeeheelee Golf Course Clubhouse Renovations	0	0	52	52
P767	Peanut Island Caretaker's Residence Improvements	50	0	0	50
P716	Playground Renovations	177	0	0	177
P768	Portable Lifeguard Tower	0	0	38	38
P717	Recreation Facility Improvements and Renovations	0	0	34	34
P718	Restroom Renovations	670	0	0	670
<b>Total Appropriations</b>		<b>1,809</b>	<b>1,345</b>	<b>2,363</b>	<b>5,517</b>



**PARKS AND RECREATION**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3019	25.0M GO 03, Recreational & Cultural Facilities	0	0	106	106
3020	25.0M GO 05, Recreational & Cultural Facilities	0	0	818	818
3000	25.0M GO 99A, Recreation & Cultural	0	0	102	102
3038	50.0M GO 06, Waterfront Access	0	0	777	777
3043	6.1M Sunshine#8 06, Park & Marina Improv	0	0	37	37
3046	8.1M Sunshine#9 06, So County Golf Course CTF	0	0	35	35
3601	Park Impact Fees Zone 1	0	409	0	409
3602	Park Impact Fees Zone 2	0	456	0	456
3603	Park Impact Fees Zone 3	0	480	0	480
3600	Park Improvement Fund	1,809	0	488	2,297
	<b>Total</b>	<b><u>1,809</u></b>	<b><u>1,345</u></b>	<b><u>2,363</u></b>	<b><u>5,517</u></b>

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Dubois Park Expansion		<b>Fund #:</b> 3601		<b>Unit #:</b> P690					
<p>Description: This project will add new recreational facilities and support infrastructure on 1.6 acres of land acquired from the Susan B. Kindt Estate adjoining Dubois Park. The property includes several structures and a small marina that has been 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 the established Comprehensive Plan Level Of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the needs of residents in the North Park District. Funding is from Zone 1 Park Impact Fees. Operating cost projections include maintenance and utility related expenses.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	112	133	80	0	0	0	0	0	325
Design	5	0	0	0	0	0	0	0	5
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>117</b>	<b>133</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>Funded FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	250	0	80	0	0	0	0	0	330
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>250</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>	ROSE								
<b>Policy Number</b>	1.1d, 1.2a, 1.2b, 1.2d								
<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>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>	<b>2013</b>	<b>Annual Ongoing</b>	<b>0</b>	<b>0</b>				
<b>Staff</b>		<b>0</b>		<b>0</b>	<b>0</b>				
<b>O &amp; M</b>		<b>6</b>		<b>6</b>	<b>6</b>				
<b>Equipment</b>		<b>0</b>		<b>0</b>	<b>0</b>				
<b>Other</b>		<b>0</b>		<b>0</b>	<b>0</b>				
<b>Total</b>		<b>6</b>		<b>6</b>	<b>6</b>				
<b># of Positions</b>		<b>0</b>		<b>0</b>	<b>0</b>				

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Fullerton Island		<b>Fund #:</b> 3038		<b>Unit #:</b> P761					
<p>Description: This project includes environmental enhancement, estuarine mitigation and the development of a recreational boater destination facility by the Department of Environmental Resources Management. The facility will be located on a 14.5 acre spoil island in the Intracoastal Waterway, west of Burt Reynolds Park. This \$400,000 capital contribution to the project will entitle the Parks and Recreation Department to future seagrass and mangrove mitigation credits needed for estuarine park projects. The project will also create water access recreational facilities including boat docks, picnic tables and an observation tower to be maintained by the Parks and Recreation Department upon completion of the project. Funding is from the 2005 \$50M General Obligation Waterfront Access Bond. Operating cost projections include maintenance and utility related expenses.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FUNDING PROJECTIONS:</b>									
			<b>Funded</b>			<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	400	0	0	0	0	0	400
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>		ROSE							
<b>Policy Number</b>	1.1d,1.4a,1.5a								
<b>Project Category</b>	3								
<b>Project Location</b>	2								
<b>Special Y/N</b>	N								
<b>High Hazard Area Y/N</b>	Y								
<b>Operating Cost Projections</b>									
		<b>1st Year</b>		<b>Annual</b>					
<b>FY</b>	2014			<b>Ongoing</b>					
<b>Staff</b>	0			0	0				
<b>O &amp; M</b>	3			3	3				
<b>Equipment</b>	0			0	0				
<b>Other</b>	0			0	0				
<b>Total</b>	3			3	3				
<b># of Positions</b>	0			0	0				

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: John Prince Park Improvements Phase IV

Fund #: 3602

Unit #: P560

Description: This project includes lakeside improvements such as canoe and kayak launch areas, docks, fishing piers, as well as, shoreline facilities for additional waterfront use, playgrounds, dog park, restrooms, pavilions, day use picnic areas, bike paths, landscaping, irrigation, fencing, environmental enhancement, forestation and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of new residents in the Central Park District. Future funding of \$1,240,000 is from Zone 2 Park Impact Fees.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d
Construction	1,051	905	0	274	302	332	332	0	3,196	2	2
Design	33	50	0	0	0	0	0	0	83	N	N
Other	13	0	0	0	0	0	0	0	13	N	N
<b>Total</b>	<b>1,097</b>	<b>955</b>	<b>0</b>	<b>274</b>	<b>302</b>	<b>332</b>	<b>332</b>	<b>0</b>	<b>3,292</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	Unfunded			Beyond 2017	Total	FY	1st Year	Annual Ongoing
				FY 2014	FY 2015	FY 2016					
Ad Valorem	300	0	0	0	0	0	0	0			
Bonds	200	0	0	0	0	0	0	0			
Grants	336	0	0	0	0	0	0	0			
Impact Fees	1,066	150	0	274	302	332	332	0	Equipment		
Operating	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	Total	0	0
Prop Share	0	0	0	0	0	0	0	0	# of Positions		
<b>Total</b>	<b>1,902</b>	<b>150</b>	<b>0</b>	<b>274</b>	<b>302</b>	<b>332</b>	<b>332</b>	<b>0</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Okeehelée South Park Boating Center <span style="float: right;"><b>Unit #: P714</b></span>									
<b>Description:</b> This project will include the construction of boat ramps, staging docks, canoe/kayak launching area, trailheads, parking, restrooms, pavilions, fencing, landscaping and support infrastructure for public boating access to the park's 100+ acre lake system. The boating center will be designed as part of Phase III of the Okeehelée South Park Development project. Funding is from the 2005 \$50M General Obligation Waterfront Access Bond. Operating cost projections include maintenance and utility related expenses.									
<b>Fund #: 3038</b>					<b>Unit #: P714</b>				
<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	452	377	0	0	0	0	0	829
Design	40	81	0	0	0	0	0	0	121
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>40</b>	<b>533</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>FUNDING PROJECTIONS:</b>									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	573	0	377	0	0	0	0	0	950
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>573</b>	<b>0</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Operating Cost Projections</b>									
FY	1st Year			Annual Ongoing					
	2013	2013	2013	2013	2013	2013	2013	2013	2013
Staff	0	0	0	0	0	0	0	0	0
O & M	3	3	3	3	3	3	3	3	3
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b># of Positions</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 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 3602

**Unit #:** P527

**Description:** Phase III includes the design and construction of the Park's lakes, shorelines, culverts, primitive camping area, bike paths, equestrian and hiking trails, landscaping, environmental enhancements, forestation and related infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. This project will also provide additional recreational facilities to serve the needs of new residents in the Central Park District. Funding is from Zone 2 Park Impact Fees. Operating cost projections include maintenance and utility related expenses.

<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,475	149	250	0	0	0	0	0	2,874
Design	333	28	0	0	0	0	0	0	361
Other	45	0	0	0	0	0	0	0	45
<b>Total</b>	<b>2,853</b>	<b>177</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,280</b>

<b>Operating Cost Projections</b>		
FY	Annual	
	1st Year	Ongoing
2013	0	0
Staff	0	0
O & M	4	5
Equipment	0	0
Other	0	0
<b>Total</b>	<b>4</b>	<b>5</b>
<b># of Positions</b>	<b>0</b>	<b>0</b>

<b>FUNDING PROJECTIONS:</b>						
Category	Funding Prior FY's	Unfunded			Beyond 2017	Total
		FY 2012 Current	FY 2013 Request	FY 2014		
Ad Valorem	0	0	0	0	0	0
Bonds	1,005	0	0	0	0	1,005
Grants	0	0	0	0	0	0
Impact Fees	1,925	100	250	0	0	2,275
Operating	0	0	0	0	0	0
Other	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0
<b>Total</b>	<b>2,930</b>	<b>100</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>3,280</b>

<b>Comprehensive Plan</b>	
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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Park Ridge Golf Course Improvements

**Fund #:** 3020/3046

**Unit #:** P715

**Description:** This project includes improvements to drainage, cart paths and replacement of the restroom and concession trailer. Drainage and cart path improvements will alleviate the impact of washouts during regular summer rains and periods of heavy rain which create safety issues. The restroom and concession trailer has had a significant amount of repair work due to high volume and operating environment and needs to be replaced. Funding is from the 2005 \$25M General Obligation Parks & Cultural Improvements Bond and interest earned on Loan Proceeds.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.16d
Construction	225	0	350	0	0	0	0	0	575	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	140	0	0	0	0	0	0	0	140	N	N
<b>Total</b>	<b>365</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715</b>	<b>N</b>	<b>N</b>

FUNDING PROJECTIONS:							Operating Cost Projections	
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded		1st Year	Annual Ongoing
			FY 2013 Request	FY 2014	FY 2015	FY 2016		
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	175	0	330	0	0	0	0	505
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	190	0	20	0	0	0	0	210
Prop Share	0	0	0	0	0	0	0	0
<b>Total</b>	<b>365</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715</b>

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Riverbend Park Utility Connection <b>Fund #:</b> 3020/3600/3601 <b>Unit #:</b> P769									
<b>Description:</b> This project will connect Riverbend Park to the Town of Jupiter's water and the Loxahatchee River Environmental Control District's wastewater systems. The Town of Jupiter and Palm Beach County Health Department requires water and sewer connection to the newly installed utility system along Indiantown Road. Funding is from the 2005 \$25M General Obligation Parks & Cultural Improvements Bond, Park Improvement Fund and Zone 1 Park Impact Fees. Operating cost projections include maintenance and utility related expenses.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	611	0	0	0	0	0	611
<b>Total</b>	<b>0</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	203	0	0	0	0	0	203
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	329	0	0	0	0	0	329
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	79	0	0	0	0	0	79
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
	<b>2014</b>								
Staff	0	0	0	0	0	0	0	0	0
O & M	6	6	6	6	6	6	6	6	6
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b># of Positions</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 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Riverbend/Reese Grove Park Phase III <b>Fund #:</b> 3601 <b>Unit #:</b> P616									
<b>Description:</b> Phase III of this project includes the design and construction of additional park improvements for this 700 acre regional Loxahatchee River and Battlefield 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, fencing, canoe/kayak livery, trails, maintenance facilities, exotic plant and tree 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 the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive recreational facilities to serve the needs of new residents in the North Park District. Future funding of \$1,079,000 is from Zone 1 Park Impact Fees.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,219	1,521	0	239	262	289	289	0	4,819
Design	426	183	0	0	0	0	0	0	609
Other	85	0	0	0	0	0	0	0	85
<b>Total</b>	<b>2,730</b>	<b>1,704</b>	<b>0</b>	<b>239</b>	<b>262</b>	<b>289</b>	<b>289</b>	<b>0</b>	<b>5,513</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	1,143	92	0	0	0	0	0	0	1,235
Grants	281	0	0	0	0	0	0	0	281
Impact Fees	2,618	300	0	239	262	289	289	0	3,997
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,042</b>	<b>392</b>	<b>0</b>	<b>239</b>	<b>262</b>	<b>289</b>	<b>289</b>	<b>0</b>	<b>5,513</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0				0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> South County Regional Park Phase III		<b>Fund #:</b> 3603		<b>Unit #:</b> P645					
<p>Description: Phase III of South County Regional Park will include the completion of recreational facilities to include special event areas, roadways, parking, restrooms, picnicking facilities, open play areas, playground, landscaping, site lighting, trails, ski lakes, boat ramps, canoe/kayak trails, marina/docks, environmental enhancements, forestation, entrance signage, irrigation wells and pumps, box office, production booth cover, and other support infrastructure. Phase III of this project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the needs of residents in the South Park District. Funding in FY 2013 and future funding are from Zone 3 Park Impact Fees. Operating cost projections include maintenance and utility related expenses.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,366	1,258	400	651	716	787	787	0	5,965
Design	256	21	0	0	0	0	0	0	277
Other	49	0	0	0	0	0	0	0	49
<b>Total</b>	<b>1,671</b>	<b>1,279</b>	<b>400</b>	<b>651</b>	<b>716</b>	<b>787</b>	<b>787</b>	<b>0</b>	<b>6,291</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>Beyond 2017</b>	<b>Total</b>	
				<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>		
Ad Valorem	750	0	0	0	0	0	0	750	
Bonds	40	0	0	0	0	0	0	40	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	1,660	500	400	651	716	787	787	5,501	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>2,450</b>	<b>500</b>	<b>400</b>	<b>651</b>	<b>716</b>	<b>787</b>	<b>787</b>	<b>0</b>	<b>6,291</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>	ROSE								
<b>Policy Number</b>	1.1d, 1.2a, 1.2b, 1.2d								
<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>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>							
	2013	0	0						
<b>Staff</b>	0	0	0						
<b>O &amp; M</b>	8	9	9						
<b>Equipment</b>	0	0	0						
<b>Other</b>	0	0	0						
<b>Total</b>	8	9	9						
<b># of Positions</b>	0	0	0						

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> ADA Compliance Measures <b>Fund#:</b> 3600 <b>Units:</b> P757 <b>Description:</b> In 2010, the Americans with Disabilities Act of 1990 (ADA) was revised to expand the accessibility requirements at recreational facilities. Older facilities are now required to be in compliance with these revised regulations by 2012. Miscellaneous improvements to handicap parking spaces, access ways, ramps and door openings will be required to keep existing facilities in compliance with the new ADA rules. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	500,000
	2014	0
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>500,000</b>
<b>Project Title:</b> Asphalt Overlay <b>Fund#:</b> 3600 <b>Units:</b> P700 <b>Description:</b> This project includes asphalt overlay, pavement marking and wheel stops on roadways, parking areas and bike and pedestrian paths throughout the parks system that exhibit deteriorating surfaces, eroded edges and root damage. The scheduled overlay of asphalt surfaces improves safety and reduces long term maintenance and replacement costs. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	188,800
	2014	0
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>188,800</b>
<b>Project Title:</b> Boat Ramp Improvements <b>Fund#:</b> 3600 <b>Units:</b> P758 <b>Description:</b> This project includes installation of sheet piling and grouting at the ends of various ramps. Damage to boat ramps occur from prop blasts, dislodged rocks and tidal current flow. These improvements will improve ramp safety and greatly reduce maintenance costs and extend the life of various boat ramps. Funding is from the Florida Boating Improvement Fund (FBIP).	<b>Fiscal Year</b>	<b>Amount</b>
	2013	138,900
	2014	0
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>138,900</b>
<b>Project Title:</b> Calypso Bay Waterpark Repairs and Renovations <b>Fund#:</b> 3000/3020 <b>Units:</b> P772 <b>Description:</b> This project will allow for the prioritization of the facility's most urgent needs. Previously approved capital projects have been extremely specific in scope and do not allow for flexibility in addressing immediate critical capital needs at this facility. Project elements for Repair and Renovations will include eliminating expansion joints, resurfacing, redecking, equipment replacement, wall cap and tile repair/replacement and waterslide refurbishments.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	202,550
	2014	0
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>202,550</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Coconut Cove Waterpark Waterslides Refurbishment <b>Fund#:</b> 3019 <b>Units:</b> P760 <b>Description:</b> This project includes joint and fiberglass repairs, as well as sealing and gelcoating the interior and exterior of the water slides at Coconut Cove Waterpark. These improvements will prolong the useful life of the slides. Funding is from the 2003 \$25M General Obligation Recreation & Cultural Bond.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>67,550</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>67,550</b>
<b>Project Title:</b> Dubois Home Restoration <b>Fund#:</b> 3600 <b>Units:</b> P554 <b>Description:</b> This project includes additional roof and interior and exterior restoration work to the historic Dubois Home, including the chauffeur's quarters. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>20,000</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>20,000</b>
<b>Project Title:</b> Information Technology Equipment Expansion and Replacement <b>Fund#:</b> 3600 <b>Units:</b> P706 <b>Description:</b> This project includes the replacement of critical core hardware required to maintain ISS and department standards for disaster recovery; replacement servers, computers and network printers; DVR System for surveillance security; LCD Projectors; continued expansion of NovaTime to interface with TimeServer; and RecTrac Pass Management systems. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>118,215</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>118,215</b>
<b>Project Title:</b> Jim Brandon Equestrian Center Drainage & Irrigation <b>Fund#:</b> 3602 <b>Units:</b> P762 <b>Description:</b> This project includes expansion of the drainage and irrigation systems at the Jim Brandon Equestrian Center. Expansion of the drainage system will eliminate flooding, erosion and cancelation of events after heavy rains. Expansion of the irrigation system will reduce operating expenses by eliminating the need for daily hand watering via water truck. Funding is from Zone 2 Park Impact Fees.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>154,000</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>154,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> John Prince Golf Learning Center Tee Expansion <b>Fund#:</b> 3602 <b>Units:</b> P763 <b>Description:</b> This project includes extending the driving range tee an additional 150 feet. Funding is from Zone 2 Park Impact Fees.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	52,000
	2014	0
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>52,000</b>
<b>Project Title:</b> Jupiter Beach Park Dune Stabilization <b>Fund#:</b> 3020 <b>Units:</b> P764 <b>Description:</b> This project includes reshaping the back of a dune to remove fill placed in the parking lot and installation of a frangible retaining wall to reclaim lost parking spaces. Funding is from the 2005 \$25M General Obligation Parks & Cultural Improvements Bond.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	150,000
	2014	0
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>150,000</b>
<b>Project Title:</b> Maintenance Equipment <b>Fund#:</b> 3600 <b>Units:</b> P746 <b>Description:</b> This project includes the purchase of replacement maintenance equipment such as sod cutters, pressure washers, utility vehicles, pumps and other equipment. Portable light towers will also be purchased to be used throughout the park system. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	105,000
	2014	0
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>105,000</b>
<b>Project Title:</b> Morikami Museum Lift Station <b>Fund#:</b> 3603 <b>Units:</b> P765 <b>Description:</b> This project includes the design and construction of a new sanitary sewer and grinder pump system that will connect outbuildings at Morikami Park to its central lift station. Funding is from Zone 3 Park Impact Fees.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	80,000
	2014	0
	2015	0
	2016	0
	2017	0
	<b>Total</b>	<b>80,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Ocean Inlet Marina Renovations <b>Fund#:</b> 3600 <b>Units:</b> P766 <b>Description:</b> This project includes an engineering study as well as construction plans and permits for the replacement and repair of concrete piles and the seawall at the Park's marina basin. Additional funding from grant sources will be sought after project cost estimates are completed. Funding is from the Florida Boating Improvement Fund (FBIP).	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>250,000</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>250,000</b>
<b>Project Title:</b> Okeehetee Golf Course Clubhouse Renovations <b>Fund#:</b> 3043/3046 <b>Units:</b> P713 <b>Description:</b> This project will replace air conditioning and condenser units for the Okeehetee Golf Course Clubhouse and maintenance facility. The older air conditioning and condenser units will be replaced with new, more energy efficient units as part of the Facilities Management maintenance schedule. Funding is from interest earned on Loan Proceeds.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>52,153</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>52,153</b>
<b>Project Title:</b> Peanut Island Caretaker's Residence Improvements <b>Fund#:</b> 3600 <b>Units:</b> P767 <b>Description:</b> Improvements to the Peanut Island caretaker's residence include mechanical upgrades to improve air quality, as well as weatherproofing. These improvements are due to harsh environmental conditions and have been recommended by the Facilities Management Division. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>50,000</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>50,000</b>
<b>Project Title:</b> Playground Renovations <b>Fund#:</b> 3600 <b>Units:</b> P716 <b>Description:</b> This funding will provide for continued repair and replacement of playground equipment and surface coating throughout the park system. Playground safety standards require continuous monitoring, repair and replacement of equipment and surfacing to ensure public safety. A program to repair and replace older playground equipment is needed to maintain safety standards at all playgrounds in our parks system. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>177,100</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>177,100</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Portable Lifeguard Tower <b>Fund#:</b> 3019 <b>Units:</b> P768 <b>Description:</b> This project includes the purchase of a two-person portable fiberglass lifeguard tower. Winter storms and severe beach erosion has caused damage to several wooden lifeguard towers and they are in danger of having to be taken out of service. Funding is from the 2003 \$25M General Obligation Recreation & Cultural Bond.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>38,000</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>38,000</b>
<b>Project Title:</b> Recreation Facility Improvements and Renovations <b>Fund#:</b> 3000 <b>Units:</b> P717 <b>Description:</b> This project includes the improvement and refurbishing of various recreation facilities including nature centers and recreation centers. Projects will include concrete work, reflooring, security enhancements, lockers, equipment, fencing and other related items. Funding is from the 1999 \$25M General Obligation Recreation & Cultural Bond.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>33,500</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>33,500</b>
<b>Project Title:</b> Restroom Renovations <b>Fund#:</b> 3600 <b>Units:</b> P718 <b>Description:</b> This project includes the major replacement of two "gang" style restrooms, as well as repair, replacement or renovation of surfaces, sinks, countertops, walls and/or flooring in restrooms throughout the Parks system that are not maintained by Facilities Development and Operations. These renovations will help to minimize recurring maintenance expenses. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>670,000</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>670,000</b>

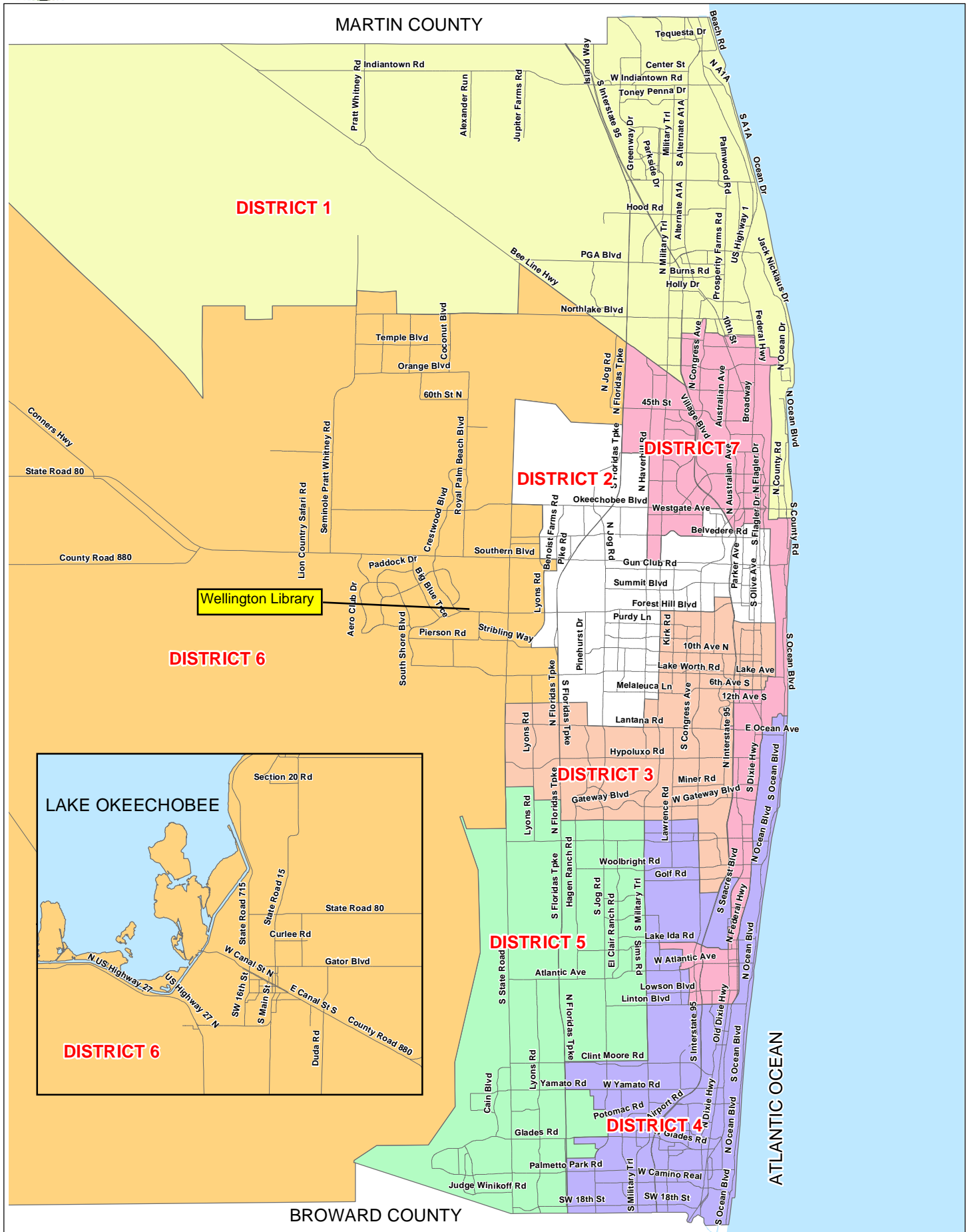
# FISCAL YEARS 2013 – 2017 CAPITAL IMPROVEMENT PROGRAM



## County Library

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and 23 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility and sixteen branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provides the primary source of funding to expand the system so that service levels will meet demand. By the end of FY 2013, all sixteen projects included in the Library Expansion Program II will be completed, adding 174,868 sq. ft. or 74% more space to the County Library system.





**COUNTY LIBRARY  
FY 2013 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

Parking Lot Repairs

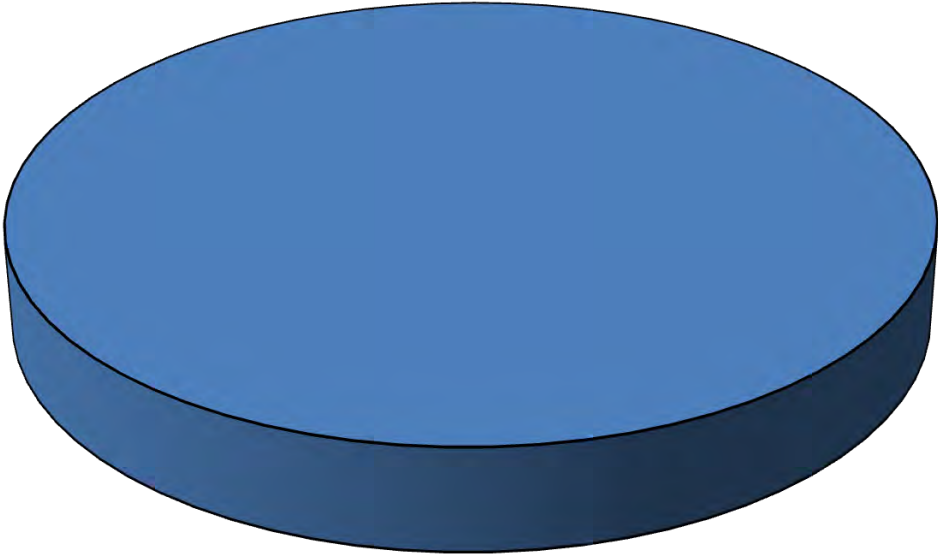
60,000

**Total**

**60,000**

**Library  
Funding Sources  
FY 2013**

**Ad Valorem  
\$60,000  
100.0%**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department: County Library

	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	60	0	0	0	0	60
<b>BUDGETED REVENUES</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b><u>PROJECTS</u></b>						
Small Capital Projects	60	0	0	0	0	60
Parking Lot Repairs						
<b>TOTAL PROJECTS</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**COUNTY LIBRARY**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
<b>Small Capital Projects</b>				
L064	Parking Lot Repairs	60	0	60
<b>Total Appropriations</b>		<b>60</b>	<b>0</b>	<b>60</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3750	Library Improvement Fund	60	0	60
<b>Total</b>		<b>60</b>	<b>0</b>	<b>60</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Parking Lot Repairs <b>Fund#:</b> 3750 <b>Units:</b> L064 <b>Description:</b> This project provides funding for parking lot repairs at the Wellington Library.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>60,000</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>Total</b>	<b>60,000</b>



# FISCAL YEARS 2013 – 2017 CAPITAL IMPROVEMENT PROGRAM



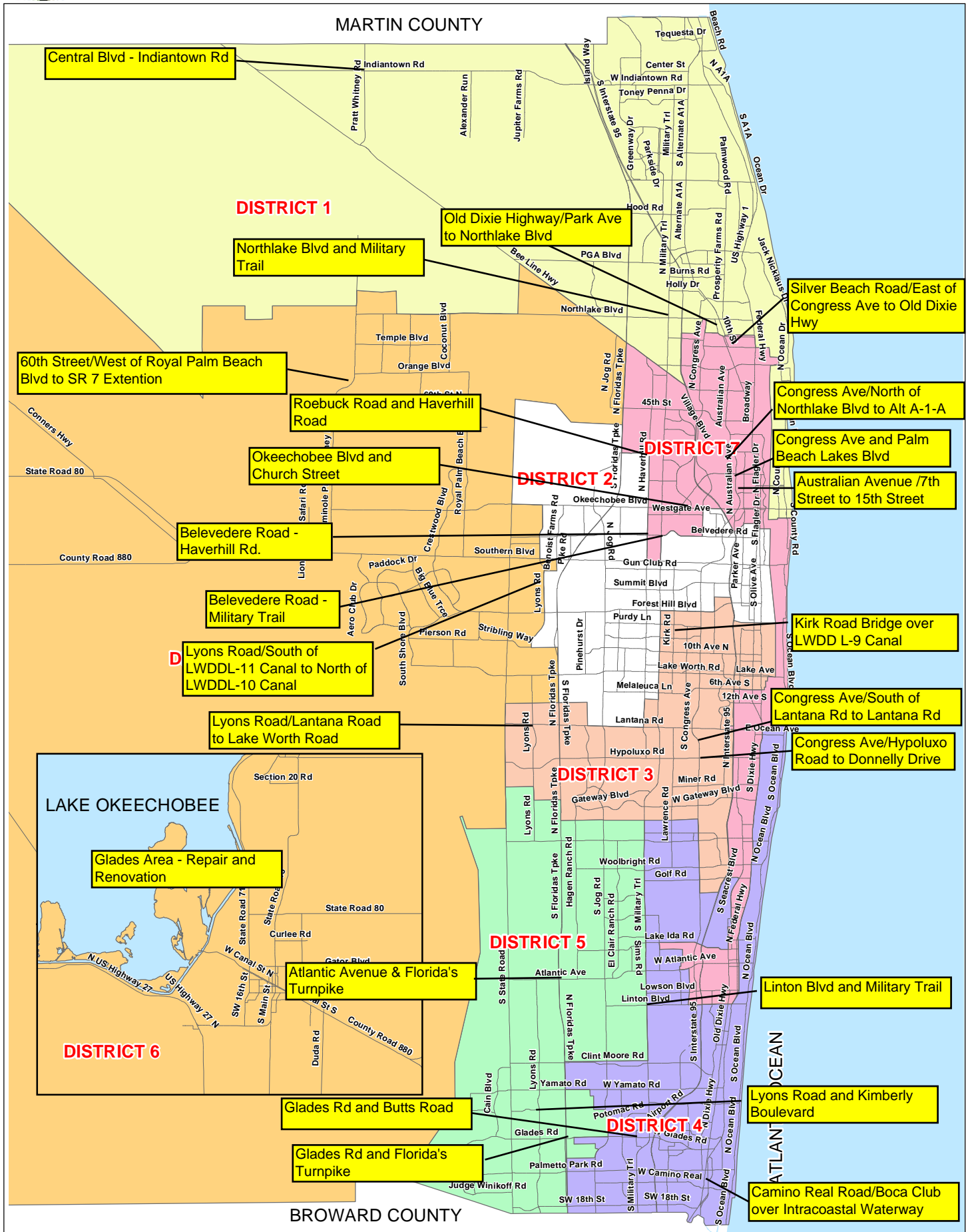
## Five Year Road Program

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

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

The major revenue sources for the Five Year Road Program are: interest, gasoline taxes, and road impact fees. Gasoline taxes dedicated to the Road Program are comprised of fifty percent of a 1-cent gas tax (F.S. 336.021) and fifty percent of a 5-cent tax (F.S. 336.025), both adopted in 1993; as well as, a 6-cent gas tax (F.S. 336.025) adopted in 1983 (less \$19.8 million allocated to Palm Tran). The 5-cent and the 6-cent gas taxes are also shared with local municipalities. Fair Share Road Impact Fees were authorized by County Ordinance 85-40 in July 1979. Continued funding pressure has substantially affected the ability of the Five Year Road Program to meet the adopted LOS. Either lowering of the standard appears to be necessary, or the development of additional revenue sources to maintain it.





## FIVE YEAR ROAD PROGRAM FY 2013 APPROVED CAPITAL PROJECTS

### Impact Fee Zone 1 Funded Projects:

Central Blvd - Indiantown Road	1,000,000
Congress Avenue/ North of Northlake Blvd to Alternate A-1-A	1,500,000
Northlake Boulevard and Military Trail	100,000
Old Dixie Highway/Park Avenue to Northlake Blvd.	3,000,000
Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100,000

### Impact Fee Zone 2 Funded Projects:

Australian Avenue/7th Street to 15th Street	2,300,000
Belvedere Road - Haverhill Road	260,000
Belvedere Road - Military Trail	800,000
Congress Avenue and Palm Beach Lakes Blvd.	100,000
Lyons Road/South of LWDDL-11 Canal to Nrth of LWDDL-10 Canal	1,000,000
Okeechobee Blvd and Church Street	10,000
Roebuck Road and Haverhill Road	100,000

### Impact Fee Zone 3 Funded Projects:

60th St/W. of Royal Palm Beach Blvd. (RPB) to E. RPB Blvd	2,900,000
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### Impact Fee Zone 4 Funded Projects:

Congress Avenue/Hypoluxo Road to Donnelly Drive	1,100,000
Congress Avenue/South of Lantana Road to Lantana Rd, 3mi, 6L	800,000
Lyons Road/ Lantana Road to Lake Worth Road	1,300,000

### Impact Fee Zone 5 Funded Projects:

Atlantic Avenue and Florida's Turnpike	50,000
Glades Road and Butts Road	50,000
Glades Road and Florida's Turnpike	100,000
Linton Blvd and Military Trail	210,000
Lyons Road and Kimberly Boulevard	100,000

### Non Ad Valorem Funded Projects:

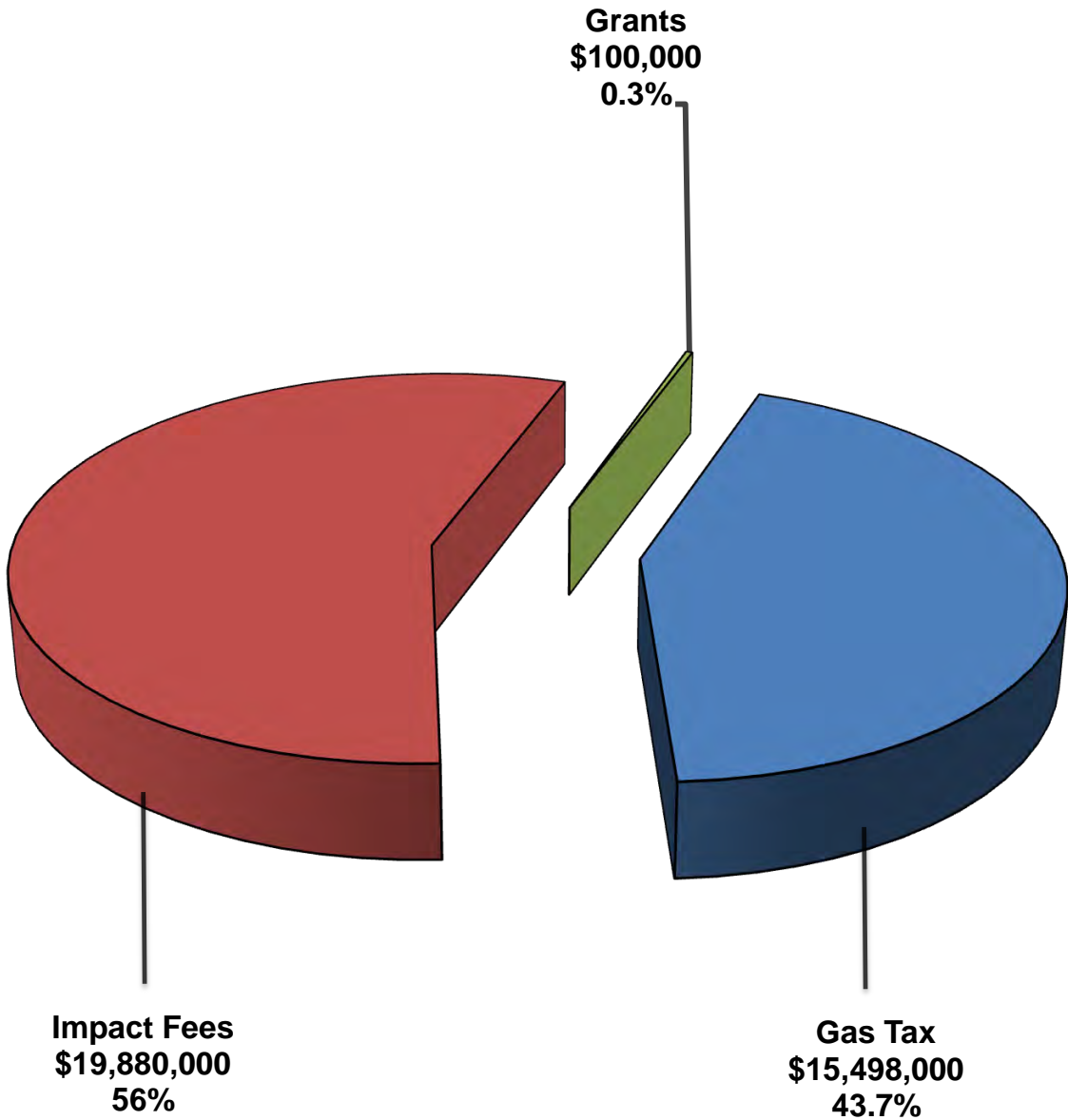
Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	10,000
Bridges	500,000
Camino Real Road/Boca Club over Intracoastal Waterway	5,000,000
Glades Area - Repair and Renovation	700,000
Intersection Program - Countywide	500,000
Kirk Road Bridge over LWDD L-9 Canal	500,000
Northlake Boulevard and Military Trail	100,000
Ocean Avenue Loan Repayment	3,783,000
Pathway Program - Countywide	1,500,000
Recording Fees - Countywide	20,000
Reserve for Plans and Alignment	200,000
Reserves - Right of Way	200,000
Street Lighting - Countywide	1,600,000
Traffic Calming - Countywide	15,000
Traffic Signals - Countywide	600,000

**Total**

**35,478,000**

\*Based on the Five Year Road Program adopted by the BCC on June 19, 2012

**Five Year Road Program  
Funding Sources  
FY 2013**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department: Five Year Road Program

	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Gas Tax	15,498	12,074	8,837	8,374	7,610	52,393
Grants	100	1,750	1,486	0	0	3,336
Impact Fees	19,880	27,950	9,114	5,260	0	62,204
Loan/Bonds Proceeds	0	0	0	80,000	0	80,000
<b>BUDGETED REVENUES</b>	<b>35,478</b>	<b>41,774</b>	<b>19,437</b>	<b>93,634</b>	<b>7,610</b>	<b>197,933</b>

**PROJECTS**

**Large Capital Projects**

10th Avenue North and Military Trail	0	800	0	400	0	1,200
60th St/W. of Royal Palm Beach Blvd. (RPB) to E. RPB Blvd	2,900	0	0	0	0	2,900
A-1-A (Carlin Park) Bridge	0	750	0	0	0	750
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	10	10	10	10	10	50
Atlantic Avenue and Florida's Turnpike	50	0	280	0	0	330
Australian Avenue/7th Street to 15th Street	2,300	0	0	0	0	2,300
Belvedere Road - Haverhill Road	260	0	0	0	0	260
Belvedere Road - Military Trail	800	0	1,400	0	0	2,200
Bridges	500	500	500	500	500	2,500
Camino Real Road/Boca Club over Intracoastal Waterway	5,000	0	0	0	0	5,000
Central Blvd - Indiantown Road	1,000	0	0	0	0	1,000

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
<b>Large Capital Projects</b>							
	Clint Moore Road/Jog Road to Military Trail	0	0	0	100	0	100
	Community Drive and Military Trail	0	0	1,600	0	0	1,600
	Congress Avenue and Palm Beach Lakes Blvd.	100	0	0	0	0	100
	Congress Avenue/ North of Northlake Blvd to Alternate A-1-A	1,500	800	2,000	0	0	4,300
	Congress Avenue/Hypoluxo Road to Donnelly Drive	1,100	0	0	0	0	1,100
	Congress Avenue/South of Lantana Road to Lantana Rd, 3mi, 6L	800	0	0	0	0	800
	Donald Ross Road at Interstate 95	0	6,000	0	0	0	6,000
	Glades Area - Repair and Renovation	700	700	700	700	700	3,500
	Glades Road and Butts Road	50	100	0	200	0	350
	Glades Road and Florida's Turnpike	100	0	220	0	0	320
	Hatton Highway/Bridge over PDD Main Canal 2	0	1,950	0	0	0	1,950
	Haverhill Road/Lantana Road to South of LWDD L-14 Canal	0	2,600	0	0	0	2,600
	Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd	0	7,600	0	0	0	7,600
	Intersection Program - Countywide	500	500	500	500	500	2,500
	Jog Road/Roeback Road to South of 45th Street	0	0	0	30,000	0	30,000
	Kirk Road Bridge over LWDD L-9 Canal	500	0	0	0	0	500
	Lake Worth Road and Jog Road	0	500	0	630	0	1,130
	Linton Blvd and Military Trail	210	200	300	280	0	990
	Lyons Road and Kimberly Boulevard	100	0	0	0	0	100
	Lyons Road/ Lantana Road to Lake Worth Road	1,300	0	1,300	1,000	0	3,600

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
	<b>Large Capital Projects</b>						
	Lyons Road/South of LWDDL-11 Canal to Nrth of LWDDL-10 Canal	1,000	0	3,000	0	0	4,000
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	0	0	0	2,000	0	2,000
	Northlake Boulevard and Military Trail	200	0	500	500	0	1,200
	Ocean Avenue Loan Repayment	3,783	3,159	2,622	2,159	1,395	13,118
	Okeechobee Blvd and Church Street	10	200	0	0	0	210
	Old Dixie Highway/Park Avenue to Northlake Blvd.	3,000	0	0	0	0	3,000
	Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
	PGA Boulevard and Military Trail	0	600	0	150	0	750
	Recording Fees - Countywide	20	20	20	20	20	100
	Reserve for Plans and Alignment	200	200	200	200	200	1,000
	Reserves - Right of Way	200	200	200	200	200	1,000
	Roebuck Road and Haverhill Road	100	0	0	0	0	100
	Roebuck Road/State Road 7 to Jog Road	0	0	0	50,000	0	50,000
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	0	6,800	0	0	0	6,800
	Seminole Pratt Whitney Road and Northlake Blvd	0	3,500	0	0	0	3,500
	Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100	0	0	0	0	3,100
	Street Lighting - Countywide	1,600	1,600	1,600	1,600	1,600	8,000
	Traffic Calming - Countywide	15	15	15	15	15	75
	Traffic Signals - Countywide	600	600	600	600	600	3,000
	<b>TOTAL PROJECTS</b>	<b>35,478</b>	<b>41,774</b>	<b>19,437</b>	<b>93,634</b>	<b>7,610</b>	<b>197,933</b>

\*Based on the Five Year Road Program adopted by the BCC on June 19, 2012

**FIVE YEAR ROAD PROGRAM**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

Project #	Description	Impact Fees	Other	Total Budget
<b>Large Capital Projects</b>				
1116	60th St/West of Royal Palm Beach Blvd to SR7 Extension	2,900	0	2,900
0703	Administrative Support and Computer Equipment	0	370	370
0768	Annual Contract Advertising	0	10	10
TBD	Atlantic Avenue and Florida's Turnpike	50	0	50
TBD	Australian Avenue/7th Street to 15th Street	2,300	0	2,300
TBD	Belvedere Road - Haverhill Road	260	0	260
1113	Belvedere Road - Military Trail	800	0	800
1001	Bridges	0	500	500
1001	Camino Real Road/Boca Club over Intracoastal Waterway	0	5,000	5,000
1167	Central Blvd - Indiantown Road	1,000	0	1,000
TBD	Congress Avenue and Palm Beach Lakes Blvd.	100	0	100
1369	Congress Avenue/ North of Northlake Blvd to Alternate A-1-A	1,500	0	1,500
0762	Congress Avenue/Hypoluxo Road to Donnelly Drive	1,100	0	1,100
0951	Congress Avenue/South of Lantana Road to Lantana Rd, 3mi, 6L	800	0	800
0704	Glades Area - Repair and Renovation	0	700	700
TBD	Glades Road and Butts Road	50	0	50
TBD	Glades Road and Florida's Turnpike	100	0	100
VARIOUS	Intersection Program - Countywide	0	500	500
1001	Kirk Road Bridge over LWDD L-9 Canal	0	500	500
TBD	Linton Blvd and Military Trail	210	0	210
1365	Lyons Road and Kimberly Boulevard	100	0	100
1336	Lyons Road/ Lantana Road to Lake Worth Road	1,300	0	1,300
1178	Lyons Road/South of LWDDL-11 Canal to Nrth of LWDDL-10 Canal	1,000	0	1,000
1348	Northlake Boulevard and Military Trail	100	100	200
9100	Ocean Avenue Loan Repayment	0	3,783	3,783
TBD	Okeechobee Blvd and Church Street	10	0	10
1064	Old Dixie Highway/Park Avenue to Northlake Blvd.	3,000	0	3,000
ANNUAL	Pathway Program - Countywide	0	1,500	1,500
0924	Recording Fees - Countywide	0	20	20
VARIOUS	Reserve for Plans and Alignment	0	200	200
VARIOUS	Reserves - Right of Way	0	200	200
1361	Roebuck Road and Haverhill Road	100	0	100
0994	Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100	0	3,100
0665	Street Lighting - Countywide	0	1,600	1,600
0603	Traffic Calming - Countywide	0	15	15
ANNUAL	Traffic Signals - Countywide	0	600	600
<b>Total Appropriations</b>		<b>19,880</b>	<b>15,598</b>	<b>35,478</b>

**FIVE YEAR ROAD PROGRAM**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3501	Road Impact Fee Zone 1	5,700	100	5,800
3502	Road Impact Fee Zone 2	4,310	0	4,310
3503	Road Impact Fee Zone 3	2,900	0	2,900
3504	Road Impact Fee Zone 4	3,200	0	3,200
3505	Road Impact Fee Zone 5	510	0	510
TBD	To Be Determined	3,260	2,015	5,275
3500	Transportation Improvement Fund	0	13,483	13,483
<b>Total</b>		<b>19,880</b>	<b>15,598</b>	<b>35,478</b>



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: 10th Avenue North and Military Trail      Fund #: 3502      Unit #: 1364</b>										
<b>Description: Intersection Improvements</b>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	800	0	0	0	0	800	
Construction	0	0	0	0	0	400	0	0	400	
Design	0	150	0	0	0	0	0	0	150	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	150	0	800	0	400	0	0	1,350	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>							
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>	<b>0</b>		<b>0</b>							
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: 60th St/W. of Royal Palm Beach Blvd. (RPB) to E. RPB Blvd Unit #: 1116

Fund #: 3503

Description: 0.5 Mile, 3 Lanes

COST PROJECTIONS:											Comprehensive Plan				
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Design	1,700	0	0	0	0	0	0	0	1,700	TE	1.1a	2			
Acquisition	300	0	0	0	0	0	0	0	300			1			
Construction	0	0	2,900	0	0	0	0	0	2,900					N	
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>						Y

FUNDING PROJECTIONS:											Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	Unfunded					Beyond 2017	Total	F/Y	1st Year	Annual Ongoing
				Funded	FY 2014	FY 2015	FY 2016	FY 2017					
Ad Valorem	0	0	0	0	0	0	0	0	0				
Impact Fees	2,000	0	2,900	0	0	0	0	0	4,900				
Grants	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>			0	0

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: A-1-A (Carlin Park) Bridge</b>										<b>Unit #: TBD</b>		
<b>Description: Bridge Replacement</b>										<b>Fund #: 3500</b>		
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	750	0	0	0	0	750			
Design	0	200	0	0	0	0	0	0	200			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	200	0	750	0	0	0	0	950			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>			
<b>Operating Cost Projections</b>												
										<b>1st Year</b>	<b>Annual Ongoing</b>	
<b>FY</b>												
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>											0	0
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Administrative Support and Computer Equipment</b>										<b>Unit #: 0703</b>		
<b>Description: Funding for staff support and computer equipment for program.</b>										<b>Fund #: 3500</b>		
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	<b>Comprehensive Plan</b>		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	0	0	0	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	2,210	370	370	370	370	370	370	0	4,430	1		
<b>Total</b>	<b>2,210</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>0</b>	<b>4,430</b>	<b>N</b>		
										<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	2,210	370	370	370	370	370	370	370	370	370	0	4,430
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,210</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>0</b>	<b>4,430</b>
<b>Operating Cost Projections</b>												
<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>										
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>	0	0										
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Annual Contract Advertising

Fund #: 3500

Unit #: 0768

Description: Advertising costs for annual agreements.

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	0	0	0	0	0	0	0	1.1a
Design	150	10	10	10	10	10	10	0	210	2
Other	0	0	0	0	0	0	0	0	0	1
<b>Total</b>	<b>150</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>210</b>	<b>N</b>
										<b>High Hazard Area Y/N</b>
										<b>N</b>

FUNDING PROJECTIONS:										
Category	Funded			Unfunded				Beyond 2017		Total
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	Beyond 2017	
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	150	10	10	10	10	10	10	0	210	0
Prop Share	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>150</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>210</b>	<b>0</b>

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
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 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Atlantic Avenue and Florida's Turnpike</b>										<b>Fund #: 3505</b>		<b>Unit #: TBD</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	280	0	0	0	280				
Design	0	0	50	0	0	0	0	0	50				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>				<b>Unfunded</b>						
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	50	0	280	0	0	0	330				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Australian Avenue/7th Street to 15th Street										<b>Fund #: 3502</b>		<b>Unit #: TBD</b>				
<b>Description:</b> 0.6mi, 5/6 Lanes																
<b>COST PROJECTIONS:</b>																
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	300	0	0	0	0	0	0	300	TE		1.1a	2			
Construction	0	0	2,300	0	0	0	0	0	2,300				1			
Design	0	0	0	0	0	0	0	0	0						N	
Other	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>0</b>	<b>300</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>							
<b>FUNDING PROJECTIONS:</b>																
Category	Funded			Unfunded							Operating Cost Projections					
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	FY	1st Year	Annual Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	0	300	2,300	0	0	0	0	0	2,600							
Operating	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
Prop Share	0	0	0	0	0	0	0	0	0			0				
<b>Total</b>	<b>0</b>	<b>300</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>							

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Belvedere Road - Haverhill Road</b>										<b>Fund #: TBD</b>		<b>Unit #: TBD</b>			
<b>Description: Intersection Improvements</b>															
<b>COST PROJECTIONS:</b>															
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>						
Acquisition	0	20	0	0	0	0	0	0	20						
Construction	0	0	260	0	0	0	0	0	260						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>0</b>	<b>20</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>						
<b>FUNDING PROJECTIONS:</b>															
			<b>Funded</b>				<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>						
Ad Valorem	0	0	0	0	0	0	0	0	0						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	20	260	0	0	0	0	0	280						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Prop Share	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>0</b>	<b>20</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>						
										<b>Operating Cost Projections</b>					
										1st Year	Annual				
										FY	Ongoing				
										FY	Staff				
										O & M					
										Equipment					
										Other					
										Total	0				
										# of Positions					



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Belvedere Road - Military Trail</b>										<b>Fund #: 3502</b>		<b>Unit #: 1113</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Acquisition	0	0	800	0	0	0	0	0	800				
Construction	0	0	0	0	1,400	0	0	0	1,400				
Design	180	0	0	0	0	0	0	0	180				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>180</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380</b>				
<b>FUNDING PROJECTIONS:</b>													
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	Unfunded					Beyond 2017	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	180	0	800	0	1,400	0	0	0	2,380				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>180</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year		Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Bridges</b>										<b>Unit #: 1001</b>		
<b>Description: Bridge Rehabilitation and Replacement</b>										<b>Fund #: 3500</b>		
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>			
Acquisition	900	0	0	0	0	0	0	0	900			
Construction	2,000	0	500	500	500	500	500	0	4,500			
Design	2,700	0	0	0	0	0	0	0	2,700			
Other	200	0	0	0	0	0	0	0	200			
<b>Total</b>	<b>5,800</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>8,300</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	5,800	0	500	500	500	500	500	0	8,300			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>5,800</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>8,300</b>			
<b>Operating Cost Projections</b>												
										<b>Annual</b>		
										<b>1st Year</b>	<b>Ongoing</b>	
<b>FY</b>												
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>											0	0
<b># of Positions</b>												
<b>Comprehensive Plan</b>												
										<b>Comp Plan Element</b>		TE
										<b>Policy Number</b>		1.1
										<b>Project Category</b>		2
										<b>Project Location</b>		1
										<b>Special Y/N</b>		N
										<b>High Hazard Area Y/N</b>		N

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Camino Real Road/Boca Club over Intracoastal Waterway										<b>Unit #: 1001</b>		
<b>Description:</b> Approach Bridge Span Rehabilitation										<b>Fund #: 3500</b>		
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	5,000	0	0	0	0	0	5,000			
Design	0	1,300	0	0	0	0	0	0	1,300			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>1,300</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>				<b>Beyond 2017</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	1,300	5,000	0	0	0	0	0	6,300			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>1,300</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>			
<b>Comprehensive Plan</b>												
<b>Comp Plan Element</b>	TE											
<b>Policy Number</b>	1.2-f.22											
<b>Project Category</b>	2											
<b>Project Location</b>	1											
<b>Special Y/N</b>	N											
<b>High Hazard Area Y/N</b>	N											
<b>Operating Cost Projections</b>												
<b>FY</b>	<b>1st Year</b>				<b>Annual Ongoing</b>							
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>	0				0				0			
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Central Blvd - Indiantown Road										<b>Fund #:</b> 3501		<b>Unit #:</b> 1167	
<b>Description:</b> Intersection Improvements													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	600	300	0	0	0	0	0	0	900				
Construction	0	0	1,000	0	0	0	0	0	1,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>600</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>				<b>Beyond 2017</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	600	300	1,000	0	0	0	0	0	1,900				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>600</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	TE		
										<b>Policy Number</b>	1.1a		
										<b>Project Category</b>	2		
										<b>Project Location</b>	1		
										<b>Special Y/N</b>	N		
										<b>High Hazard Area Y/N</b>	N		
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	0
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Clint Moore Road/Jog Road to Military Trail <span style="float: right;"><b>Fund #: 3505</b>      <b>Unit #: 1338</b></span>												
<b>Description:</b> 1.5 Miles, 6 Lanes												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	100	0	0	100			
Construction	0	0	0	0	0	0	0	0	0			
Design	240	0	0	0	0	0	0	0	240			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>340</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>Funded FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	240	0	0	0	0	100	0	0	0	0	0	340
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>
<b>Operating Cost Projections</b>												
<b>FY</b>				<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff												
O & M												
Equipment												
Other												
<b>Total</b>	<b>0</b>	<b>0</b>	<b>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 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Community Drive and Military Trail</b>										<b>Unit #: 1143</b>																																																																																					
<b>Description: Intersection Improvements</b>										<b>Fund #: 3502</b>																																																																																					
<b>COST PROJECTIONS:</b>																																																																																															
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>																																																																																						
Acquisition	526	2,679	0	0	0	0	0	0	3,205																																																																																						
Construction	0	0	0	0	1,600	0	0	0	1,600																																																																																						
Design	110	0	0	0	0	0	0	0	110																																																																																						
Other	0	0	0	0	0	0	0	0	0																																																																																						
<b>Total</b>	<b>636</b>	<b>2,679</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,915</b>																																																																																						
<b>FUNDING PROJECTIONS:</b>																																																																																															
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>Funded FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>																																																																																						
Ad Valorem	0	0	0	0	0	0	0	0	0																																																																																						
Bonds	0	0	0	0	0	0	0	0	0																																																																																						
Grants	0	0	0	0	1,236	0	0	0	1,236																																																																																						
Impact Fees	636	2,679	0	0	364	0	0	0	3,679																																																																																						
Operating	0	0	0	0	0	0	0	0	0																																																																																						
Other	0	0	0	0	0	0	0	0	0																																																																																						
Prop Share	0	0	0	0	0	0	0	0	0																																																																																						
<b>Total</b>	<b>636</b>	<b>2,679</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,915</b>																																																																																						
<b>Operating Cost Projections</b>																																																																																															
<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>																																																																																													
<b>Staff</b>																																																																																															
<b>O &amp; M</b>																																																																																															
<b>Equipment</b>																																																																																															
<b>Other</b>																																																																																															
<b>Total</b>	<b>0</b>	<b>0</b>																																																																																													
<b># of Positions</b>																																																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="10" style="text-align: center;"><b>Comprehensive Plan</b></td> <td colspan="2"></td> </tr> <tr> <td><b>Comp Plan Element</b></td> <td colspan="11">TE</td> </tr> <tr> <td><b>Policy Number</b></td> <td colspan="11">1.1, 1.2-f.22</td> </tr> <tr> <td><b>Project Category</b></td> <td colspan="11">2</td> </tr> <tr> <td><b>Project Location</b></td> <td colspan="11">1</td> </tr> <tr> <td><b>Special Y/N</b></td> <td colspan="11">N</td> </tr> <tr> <td><b>High Hazard Area Y/N</b></td> <td colspan="11">N</td> </tr> </table>												<b>Comprehensive Plan</b>												<b>Comp Plan Element</b>	TE											<b>Policy Number</b>	1.1, 1.2-f.22											<b>Project Category</b>	2											<b>Project Location</b>	1											<b>Special Y/N</b>	N											<b>High Hazard Area Y/N</b>	N										
<b>Comprehensive Plan</b>																																																																																															
<b>Comp Plan Element</b>	TE																																																																																														
<b>Policy Number</b>	1.1, 1.2-f.22																																																																																														
<b>Project Category</b>	2																																																																																														
<b>Project Location</b>	1																																																																																														
<b>Special Y/N</b>	N																																																																																														
<b>High Hazard Area Y/N</b>	N																																																																																														

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Congress Avenue and Palm Beach Lakes Blvd. <span style="float: right;"><b>Unit #:</b> TBD</span>										
<b>Description:</b> Intersection Improvements <span style="float: right;"><b>Fund #:</b> 3502</span>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	100	0	0	0	0	0	100	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>				<b>Unfunded</b>			
	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total		
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	100	0	0	0	0	0	100		
Operating	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>		
<b>Comprehensive Plan</b>										
<b>Comp Plan Element</b>		TE								
<b>Policy Number</b>		1.1a								
<b>Project Category</b>		2								
<b>Project Location</b>		1								
<b>Special Y/N</b>		N								
<b>High Hazard Area Y/N</b>		N								
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>				<b>Annual Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>							0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Congress Avenue/ North of Northlake Blvd to Alternate A-1-A										<b>Unit #: 1369</b>		
<b>Description:</b> 0.6 Miles, 2 Lanes										<b>Fund #: 3501</b>		
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	
Acquisition	0	0	1,500	800	0	0	0	0	2,300	TE	1.1a	
Construction	0	0	0	0	0	0	0	0	0		2	
Design	0	100	0	0	0	0	0	0	100		1	
Other	0	0	0	0	2,000	0	0	0	2,000		N	
<b>Total</b>	<b>0</b>	<b>100</b>	<b>1,500</b>	<b>800</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	100	1,500	800	2,000	0	0	0	4,400	<b>Equipment</b>		
Operating	0	0	0	0	0	0	0	0	0	<b>Other</b>		
Other	0	0	0	0	0	0	0	0	0	<b>Total</b>	0	0
Prop Share	0	0	0	0	0	0	0	0	0	<b># of Positions</b>		
<b>Total</b>	<b>0</b>	<b>100</b>	<b>1,500</b>	<b>800</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>			



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Congress Avenue/Hypoluxo Road to Donnelly Drive <span style="float: right;"><b>Unit #: 0762</b></span>										
<b>Description:</b> 0.7 miles, 4 lanes <span style="float: right;"><b>Fund #: 3504</b></span>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	1,100	0	0	0	0	0	1,100	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>						<b>Total</b>
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	1,100	0	0	0	0	0	1,100	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>						
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>	<b>0</b>			<b>0</b>						
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Congress Avenue/South of Lantana Road to Lantana Rd, 3mi, 6L <span style="float: right;">Unit #: 0951</span>									
<b>Description:</b> 0.3 Miles, 6 Lanes <span style="float: right;">Fund #: 3504</span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	200	0	0	0	0	0	0	0	200
Construction	0	0	800	0	0	0	0	0	800
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>200</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>		<b>Unfunded</b>				
	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	200	800	0	0	0	0	0	1,000	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Operating Cost Projections</b>									
<b>FY</b>									
					1st Year		Annual		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>					0		0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Donald Ross Road at Interstate 95 <span style="float: right;"><b>Fund #:</b> 3501 <b>Unit #:</b> 1326</span>									
<b>Description:</b> Interchange Modifications									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	750	0	0	0	0	0	0	0	750
Other	0	0	0	6,000	0	0	0	0	6,000
<b>Total</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,750</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	1,750	0	0	0	0	1,750
Impact Fees	750	0	0	4,250	0	0	0	0	5,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,750</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> TE									
<b>Policy Number</b> 1.1a									
<b>Project Category</b> 2									
<b>Project Location</b> 1									
<b>Special Y/N</b> N									
<b>High Hazard Area Y/N</b> N									
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Glades Area - Repair and Renovation</b>										<b>Fund #: 3500</b>		<b>Unit #: 0704</b>	
<b>Description:</b> 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.													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	8,200	700	700	700	700	700	700	0	12,400				
Design	0	0	0	0	0	0	0	0	0				
Other	1,000	0	0	0	0	0	0	0	1,000				
<b>Total</b>	<b>9,200</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>13,400</b>				
<b>FUNDING PROJECTIONS:</b>													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	9,200	700	700	700	700	700	700	0	13,400				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>9,200</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>13,400</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Glades Road and Butts Road</b>										<b>Unit #: TBD</b>	
<b>Description: Intersection Improvements</b>										<b>Fund #: 3505</b>	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Acquisition	0	0	0	100	0	0	0	0	100		
Construction	0	0	0	0	0	200	0	0	200		
Design	0	0	50	0	0	0	0	0	50		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>350</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	50	100	0	200	0	0	350		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>350</b>		
<b>Operating Cost Projections</b>											
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>						
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Glades Road and Florida's Turnpike</b>										<b>Fund #: 3505</b>		<b>Unit #: TBD</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	220	0	0	0	220				
Design	0	0	100	0	0	0	0	0	100				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>				<b>Unfunded</b>						
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	100	0	220	0	0	0	320				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year	Ongoing		
FY										0	0		
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Hatton Highway/Bridge over PDD Main Canal 2										<b>Unit #:</b> TBD	
<b>Description:</b> Bridge Replacement										<b>Fund #:</b> 3500	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	1,950	0	0	0	0	1,950	1.1a	
Design	0	350	0	0	0	0	0	0	350	2	
Other	0	0	0	0	0	0	0	0	0	1	
<b>Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	N	High Hazard Area Y/N
N											
N											

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded				Beyond 2017	Total	FY	Annual Ongoing	
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	1st Year	Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	350	0	1,950	0	0	0	0	2,300			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	
<b># of Positions</b>											<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Haverhill Road/Lantana Road to South of LWDD L-14 Canal <span style="float: right;">Unit #: 1337</span>											
<b>Description:</b> 0.9 Miles, 4 Lanes <span style="float: right;">Fund #: 3504</span>											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	2,600	0	0	0	0	2,600		
Design	320	100	0	0	0	0	0	0	420		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>320</b>	<b>100</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,020</b>		
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>							
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	320	100	0	2,600	0	0	0	0	3,020		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>320</b>	<b>100</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,020</b>		
<b>Comprehensive Plan</b>											
<b>Comp Plan Element</b> TE											
<b>Policy Number</b> 1.1a											
<b>Project Category</b> 2											
<b>Project Location</b> 1											
<b>Special Y/N</b> N											
<b>High Hazard Area Y/N</b> N											
<b>Operating Cost Projections</b>											
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>							
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>	<b>0</b>			<b>0</b>							
<b># of Positions</b>											



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd <span style="float: right;">Unit #: 1325</span>										
<b>Description:</b> 1.3 Miles, 4 Lanes and 5 Lanes <span style="float: right;">Fund #: 3504</span>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	
Acquisition	600	600	0	0	0	0	0	0	1,200	
Construction	0	0	0	7,600	0	0	0	0	7,600	
Design	1,000	0	0	0	0	0	0	0	1,000	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>1,600</b>	<b>600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded			FY 2016	FY 2017	Beyond 2017	Total
				FY 2014	FY 2015	FY 2016	FY 2017			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	1,600	600	0	7,600	0	0	0	0	9,800	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>1,600</b>	<b>600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>							1st Year	Annual Ongoing		
Staff										
O & M										
Equipment										
Other										
<b>Total</b>							0	0	0	
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Intersection Program - Countywide										<b>Fund #:</b> TBD		<b>Unit #:</b> various	
<b>Description:</b> The Intersection Improvement Program provides both minor and major improvements at intersections. These improvements increase capacity and improve safety. Projects are designed and constructed both in-house and through contracted services.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	8,662	0	0	0	0	0	0	0	8,662				
Construction	17,494	200	500	500	500	500	500	0	20,194				
Design	3,804	0	0	0	0	0	0	0	3,804				
Other	2,500	0	0	0	0	0	0	0	2,500				
<b>Total</b>	<b>32,460</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>35,160</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>				<b>Beyond 2017</b>	<b>Total</b>				
				<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	1,600	0	0	0	0	0	0	0	1,600				
Impact Fees	20,900	0	0	0	0	0	0	0	20,900				
Operating	0	0	0	0	0	0	0	0	0				
Other	9,960	200	500	500	500	500	500	0	12,660				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>32,460</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>35,160</b>				
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	0
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Jog Road/Roebuck Road to South of 45th Street										<b>Unit #: 0670</b>				
<b>Description:</b> 1.9 Miles, 4 Lanes										<b>Fund #: 3503</b>				
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>				
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>			
Acquisition	3,072	0	0	0	0	0	0	0	3,072	TE	1.1a			
Construction	0	0	0	0	0	30,000	0	0	30,000		2			
Design	1,300	0	0	0	0	0	0	0	1,300		1			
Other	0	0	0	0	0	0	0	0	0		N			
<b>Total</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>34,372</b>	<b>High Hazard Area Y/N</b>	<b>N</b>			
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	30,000	0	0	0	0	0	30,000		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	4,372	0	0	0	0	0	0	0	0	0	0	4,372		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,372</b>		

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Kirk Road Bridge over LWDD L-9 Canal <span style="float: right;">Unit #: 1001</span>										
<b>Description:</b> Bridge Replacement <span style="float: right;">Fund #: 3500</span>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	500	0	0	0	0	0	500	
Design	0	150	0	0	0	0	0	0	150	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>150</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>				<b>Unfunded</b>			
	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total		
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0		
Other	0	150	500	0	0	0	0	650		
Prop Share	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>150</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>		
<b>Comprehensive Plan</b>										
<b>Comp Plan Element</b> TE										
<b>Policy Number</b> 1.1a										
<b>Project Category</b> 2										
<b>Project Location</b> 1										
<b>Special Y/N</b> N										
<b>High Hazard Area Y/N</b> N										
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>				<b>Annual Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>							0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Lake Worth Road and Jog Road</b>										<b>Fund #: 3502</b>		<b>Unit #: TBD</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	0	0	0	500	0	0	0	0	500				
Construction	0	0	0	0	0	630	0	0	630				
Design	0	150	0	0	0	0	0	0	150				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>1,280</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>				<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	150	0	500	0	630	0	0	1,280				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>1,280</b>				
<b>Comprehensive Plan</b>													
										<b>Comp Plan Element</b>		TE	
										<b>Policy Number</b>		1.1a	
										<b>Project Category</b>		2	
										<b>Project Location</b>		1	
										<b>Special Y/N</b>		N	
										<b>High Hazard Area Y/N</b>		N	
<b>Operating Cost Projections</b>													
										<b>FY</b>		Annual	
										<b>Staff</b>		Ongoing	
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>		0	
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Linton Blvd and Military Trail</b>										<b>Fund #: 3505</b>		<b>Unit #: TBD</b>				
<b>Description: Intersection Improvements</b>																
<b>COST PROJECTIONS:</b>																
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>							
Acquisition	0	0	0	200	300	0	0	0	500							
Construction	0	0	0	0	0	280	0	0	280							
Design	0	0	210	0	0	0	0	0	210							
Other	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>200</b>	<b>300</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>990</b>							
<b>FUNDING PROJECTIONS:</b>																
			<b>Funded</b>			<b>Unfunded</b>										
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>							
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	0	0	210	200	300	280	0	0	990							
Operating	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
Prop Share	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>200</b>	<b>300</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>990</b>							
										<b>Operating Cost Projections</b>						
										Annual						
										1st Year		Ongoing				
										FY	Staff	O & M	Equipment	Other	Total	# of Positions
															0	
															0	

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lyons Road and Kimberly Boulevard <span style="float: right;"><b>Unit #: 1365</b></span>									
<b>Description:</b> Intersection Improvements <span style="float: right;"><b>Fund #: 3505</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	100	0	0	0	0	0	100
Design	0	50	0	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
				<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	50	100	0	0	0	0	0	150
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Operating Cost Projections</b>									
<b>FY</b>				<b>1st Year</b>			<b>Annual Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0			0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Lyons Road/ Lantana Road to Lake Worth Road										Fund #: 3504		Unit #: 1336				
Description: 2.0 Miles, 4 Lanes																
<b>COST PROJECTIONS:</b>																
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	250	1,300	0	1,300	1,000	0	0	3,850	TE		1.1, 1.2f-27(c)	2			
Construction	0	0	0	0	0	0	0	0	0				1			
Design	1,100	0	0	0	0	0	0	0	1,100						N	
Other	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>1,100</b>	<b>250</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,950</b>							
<b>FUNDING PROJECTIONS:</b>																
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Operating Cost Projections						
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual	Ongoing			
Bonds	0	0	0	0	0	0	0	0	0	Staff						
Grants	0	0	0	0	0	0	0	0	0	O & M						
Impact Fees	1,100	250	1,300	0	1,300	1,000	0	0	4,950	Equipment						
Operating	0	0	0	0	0	0	0	0	0	Other						
Other	0	0	0	0	0	0	0	0	0	Total	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions						
<b>Total</b>	<b>1,100</b>	<b>250</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,950</b>							



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lyons Road/South of LWDDL-11 Canal to NOrth of LWDDL-10 Canal <span style="float: right;">Unit #: 1178</span>											
<b>Description:</b> 1.0 Miles, 2 Lanes <span style="float: right;">Fund #: 3502</span>											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total		
Acquisition	660	0	1,000	0	0	0	0	0	1,660		
Construction	0	0	0	0	0	0	0	0	0		
Design	395	0	0	0	0	0	0	0	395		
Other	0	0	0	0	3,000	0	0	0	3,000		
<b>Total</b>	<b>1,055</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,055</b>		
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded						Beyond 2017	Total
				FY 2014	FY 2015	FY 2016	FY 2017				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	1,055	0	1,000	0	3,000	0	0	0	5,055		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>1,055</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,055</b>		
<b>Operating Cost Projections</b>											
<b>FY</b>							1st Year	Annual Ongoing			
Staff											
O & M											
Equipment											
Other											
Total							0	0			
# of Positions											

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd <span style="float: right;"><b>Unit #: 0966</b></span>										
<b>Description:</b> 3.4 Miles, 4 Lanes <span style="float: right;"><b>Fund #: TBD</b></span>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	9,889	0	0	0	0	2,000	0	0	11,889	
Construction	0	0	0	0	0	0	0	0	0	
Design	910	0	0	0	0	0	0	0	910	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>10,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>12,799</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	10,799	0	0	0	0	2,000	0	0	12,799	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>12,799</b>	<b>0</b>
<b>Operating Cost Projections</b>										
<b>FY</b>				<b>1st Year</b>			<b>Annual Ongoing</b>			
Staff										
O & M										
Equipment										
Other										
<b>Total</b>	<b>0</b>			<b>0</b>			<b>0</b>			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Northlake Boulevard and Military Trail										<b>Fund #:</b> 3501		<b>Unit #:</b> 1348	
<b>Description:</b> Intersection Improvements													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	0	0	0	0	500	0	0	0	500				
Construction	0	0	0	0	0	500	0	0	500				
Design	0	0	200	0	0	0	0	0	200				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,200</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>Beyond 2017</b>	<b>Total</b>					
				<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	100	0	250	0	0	0	350				
Impact Fees	0	0	100	0	250	500	0	0	850				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,200</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>			
										TE			
										<b>Policy Number</b>			
										1.1a			
										<b>Project Category</b>			
										2			
										<b>Project Location</b>			
										1			
										<b>Special Y/N</b>			
										N			
										<b>High Hazard Area Y/N</b>			
										N			
										<b>Operating Cost Projections</b>			
										<b>FY</b>		<b>Annual</b>	
										1st Year		Ongoing	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>		0	
										<b># of Positions</b>		0	

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Ocean Avenue Loan Repayment</b>										<b>Unit #: 9100</b>		
<b>Description: Debt service on the \$15 million loan to rebuild the Ocean Avenue bridge.</b>										<b>Fund #: 3500</b>		
<b>COST PROJECTIONS:</b>												
<b>Element</b>	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	0	4,520	3,783	3,159	2,622	2,159	1,395	0	17,638			
<b>Total</b>	<b>0</b>	<b>4,520</b>	<b>3,783</b>	<b>3,159</b>	<b>2,622</b>	<b>2,159</b>	<b>1,395</b>	<b>0</b>	<b>17,638</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>			<b>Unfunded</b>						
<b>Category</b>	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	4,520	3,783	3,159	2,622	2,159	1,395	0	17,638			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>4,520</b>	<b>3,783</b>	<b>3,159</b>	<b>2,622</b>	<b>2,159</b>	<b>1,395</b>	<b>0</b>	<b>17,638</b>			
<b>Operating Cost Projections</b>												
										Annual		
										1st Year    Ongoing		
<b>FY</b>												
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>											0	0
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Okeechobee Blvd and Church Street <span style="float: right;"><b>Unit #: TBD</b></span>										
<b>Description:</b> Intersection Improvements <span style="float: right;"><b>Fund #: 3502</b></span>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	10	200	0	0	0	0	210	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>						<b>Total</b>
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	10	200	0	0	0	0	210	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	
<b>Comprehensive Plan</b>										
<b>Comp Plan Element</b>		TE								
<b>Policy Number</b>		1.1a								
<b>Project Category</b>		2								
<b>Project Location</b>		1								
<b>Special Y/N</b>		N								
<b>High Hazard Area Y/N</b>		N								
<b>Operating Cost Projections</b>										
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>						
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>	0	0	0	0	0	0	0	0	0	
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Old Dixie Highway/Park Avenue to Northlake Blvd.										<b>Unit #: 1064</b>		
<b>Description:</b> 0.9 Miles, 3 Lanes										<b>Fund #: TBD</b>		
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>TE</b>	
Acquisition	345	0	0	0	0	0	0	0	345	1.1a	2	
Construction	0	0	3,000	0	0	0	0	0	3,000	1	1	
Design	1,348	500	0	0	0	0	0	0	1,848	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
<b>Total</b>	<b>1,693</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,193</b>	<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>Funded FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	1,693	500	3,000	0	0	0	0	0	5,193			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>1,693</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,193</b>	<b>Total</b>	<b>0</b>	<b>0</b>
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Pathway Program - Countywide</b>										<b>Fund #: TBD</b>		<b>Unit #: Annual</b>	
<p>Description: This program develops a list of requested pathways which are then divided into three categories and prioritized. Elementary school pathways are given the highest priority, followed by Middle and High School pathways. Additionally, the program includes funding for maintenance of existing pathways.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	26	0	0	0	0	0	0	0	26				
Construction	13,776	1,500	1,500	1,500	1,500	1,500	1,500	0	22,776				
Design	2,198	0	0	0	0	0	0	0	2,198				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>16,000</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>0</b>	<b>25,000</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	16,000	1,500	1,500	1,500	1,500	1,500	1,500	0	25,000				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>16,000</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>0</b>	<b>25,000</b>				
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: PGA Boulevard and Military Trail</b>										<b>Fund #: 3501</b>		<b>Unit #: TBD</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Acquisition	0	0	0	600	0	0	0	0	600				
Construction	0	0	0	0	0	150	0	0	150				
Design	0	120	0	0	0	0	0	0	120				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>870</b>				
<b>FUNDING PROJECTIONS:</b>													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	120	0	600	0	150	0	0	870				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>870</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Recording Fees - Countywide</b> <b>Fund #: 3500</b> <b>Unit #: 0924</b>										
<b>Description:</b> Provides funding for the expenses incurred in Right of Way (ROW) acquisitions. These include title searches, deed recordings, and other related legal expenses required for the purchases of ROW.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	168	20	20	20	20	20	20	0	288	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>168</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>288</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	168	20	20	20	20	20	20	0	288	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>168</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>288</b>	
<b>Comprehensive Plan</b>										
<b>Comp Plan Element</b>	TE									
<b>Policy Number</b>	1.1									
<b>Project Category</b>	2									
<b>Project Location</b>	1									
<b>Special Y/N</b>	N									
<b>High Hazard Area Y/N</b>	N									
<b>Operating Cost Projections</b>										
<b>FY</b>	<b>1st Year</b>			<b>Annual</b>			<b>Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>	0	0	0	0	0	0	0	0	0	
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Reserve for Plans and Alignment										<b>Fund #:</b> 3500		<b>Unit #:</b> various	
<b>Description:</b> Funding for design costs, study costs and mitigation costs for projects included in the Program.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	3,073	100	200	200	200	200	200	0	4,173				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,073</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>4,173</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>				<b>Beyond 2017</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	3,073	100	200	200	200	200	200	0	4,173				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,073</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>4,173</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	TE		
										<b>Policy Number</b>	1.1a		
										<b>Project Category</b>	2		
										<b>Project Location</b>	1		
										<b>Special Y/N</b>	N		
										<b>High Hazard Area Y/N</b>	N		
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	0
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Reserves - Right of Way</b>										<b>Fund #: 3500</b>		<b>Unit #: various</b>	
<b>Description: Funding for Right of Way acquisition costs for projects included in the Program.</b>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	4,640	100	200	200	200	200	200	0	5,740				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,640</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>5,740</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	4,640	100	200	200	200	200	200	0	5,740				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,640</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>5,740</b>				
										<b>Operating Cost Projections</b>			
										<b>1st Year</b>		<b>Annual Ongoing</b>	
<b>FY</b>													
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>										0	0	0	0
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Roebuck Road and Haverhill Road</b>										<b>Fund #: 3502</b>		<b>Unit #: 1361</b>		
<b>Description: Intersection Improvements</b>														
<b>COST PROJECTIONS:</b>														
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	100	0	0	0	0	0	100					
Design	0	70	0	0	0	0	0	0	70					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>70</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>					
<b>FUNDING PROJECTIONS:</b>														
Category	Funded			Unfunded					Beyond 2017	Total				
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017							
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	70	100	0	0	0	0	0	170					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>70</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>					
										<b>Operating Cost Projections</b>				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Roebuck Road/State Road 7 to Jog Road <span style="float: right;"><b>Unit #: 1157</b></span>									
<b>Description:</b> 3.0 Miles, 4 Lanes <span style="float: right;"><b>Fund #: 3503</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	1,600	0	0	0	0	0	0	0	1,600
Construction	0	0	0	0	50,000	0	0	0	50,000
Design	710	0	0	0	0	0	0	0	710
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>52,310</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	50,000	0	0	50,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,310	0	0	0	0	0	0	0	2,310
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>52,310</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0		0		0		0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd

**Fund #:** 3503

**Unit #:** 0728

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	1,000	0	0	0	0	0	0	0	1,000
Construction	0	0	0	6,800	0	0	0	0	6,800
Design	560	0	0	0	0	0	0	0	560
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,360</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded				Beyond 2017	Total
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	1,560	0	0	6,800	0	0	0	0	8,360	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,360</b>	

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

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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Seminole Pratt Whitney Road and Northlake Blvd</b>										<b>Fund #: 3503</b>		<b>Unit #: 0620</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Acquisition	4,210	0	0	0	0	0	0	0	4,210				
Construction	0	0	0	3,500	0	0	0	0	3,500				
Design	500	0	0	0	0	0	0	0	500				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,710</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,210</b>				
<b>FUNDING PROJECTIONS:</b>													
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	Unfunded					Beyond 2017	Total			
				Funded	FY 2014	FY 2015	FY 2016	FY 2017					
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	4,710	0	0	3,500	0	0	0	0	8,210				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,710</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,210</b>				
										<b>Operating Cost Projections</b>			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Silver Beach Road/East of Congress Ave to Old Dixie Hwy <span style="float: right;"><b>Unit #: 0994</b></span>												
<b>Description:</b> 0.9 Miles, 2 Lanes and 3 Lanes <span style="float: right;"><b>Fund #: 3501</b></span>												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>			
Acquisition	1,456	0	0	0	0	0	0	0	1,456			
Construction	0	0	3,100	0	0	0	0	0	3,100			
Design	860	0	0	0	0	0	0	0	860			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>2,316</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,416</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>Funded FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	2,316	0	3,100	0	0	0	0	0	0	0	0	5,416
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,316</b>	<b>0</b>	<b>3,100</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>5,416</b>

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

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



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Street Lighting - Countywide <b>Fund #:</b> 3500 <b>Unit #:</b> 0665									
<b>Description:</b> This program provides installation and maintenance of street lighting along Palm Beach County thoroughfare roadways and major intersections. This program is funded by gas taxes and Florida Department of Transportation reimbursement.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	6,300	0	0	0	0	0	0	0	6,300
Design	1,329	0	0	0	0	0	0	0	1,329
Other	11,020	1,600	1,600	1,600	1,600	1,600	1,600	0	20,620
<b>Total</b>	<b>18,649</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>28,249</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	18,649	1,600	1,600	1,600	1,600	1,600	1,600	0	28,249
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>18,649</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>28,249</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Traffic Calming - Countywide <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b> 0603</span>									
<b>Description:</b> This program provides funding for the installation of traffic slowing devices such as speed humps and traffic islands in neighborhoods which request and demonstrate a need for such safety measures on their streets.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	550	15	15	15	15	15	15	0	640
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>550</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>640</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	550	15	15	15	15	15	15	0	640
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>550</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>640</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

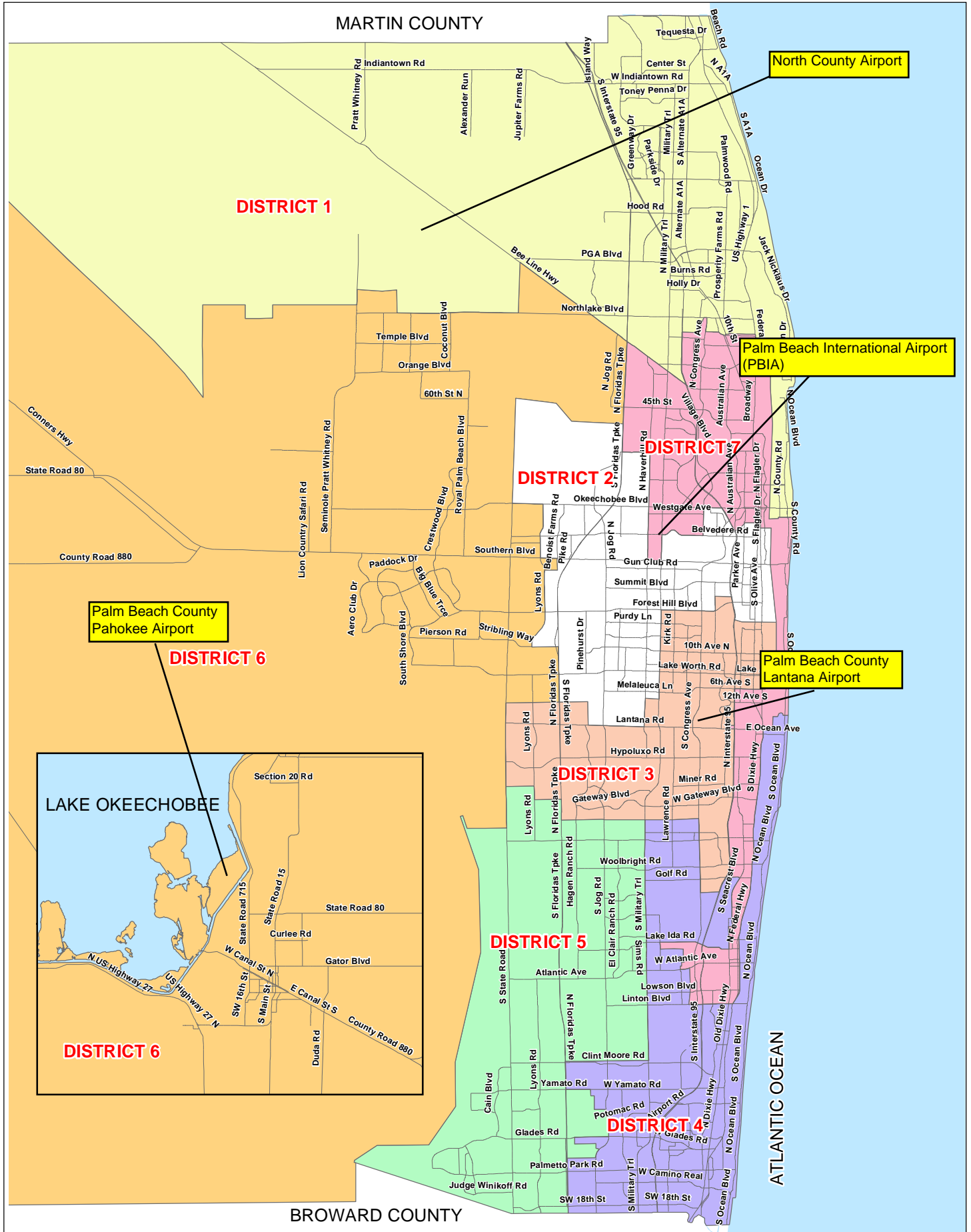
<b>Project Title:</b> Traffic Signals - Countywide <span style="float: right;"><b>Fund #:</b> 3500 <b>Unit #:</b> Annual</span>										
<b>Description:</b> Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	3,300	150	550	550	550	550	550	0	6,200	
Design	300	50	50	50	50	50	50	0	600	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>3,600</b>	<b>200</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>6,800</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	3,600	200	600	600	600	600	600	0	6,800	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>3,600</b>	<b>200</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>6,800</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
Staff										
O & M										
Equipment										
Other										
<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			
<b># of Positions</b>										

# FISCAL YEARS 2013 – 2017 CAPITAL IMPROVEMENT PROGRAM



## Department of Airports

During this period Airport capital projects will focus on terminal improvements related to customer convenience and comfort including baggage systems, air conditioning replacement, refurbished/additional restroom facilities, and flooring improvements. Also in this period there will be airfield/apron rehabilitation projects to insure continued usability of aviation infrastructure.



**AIRPORTS**  
**FY 2013 APPROVED CAPITAL PROJECTS**

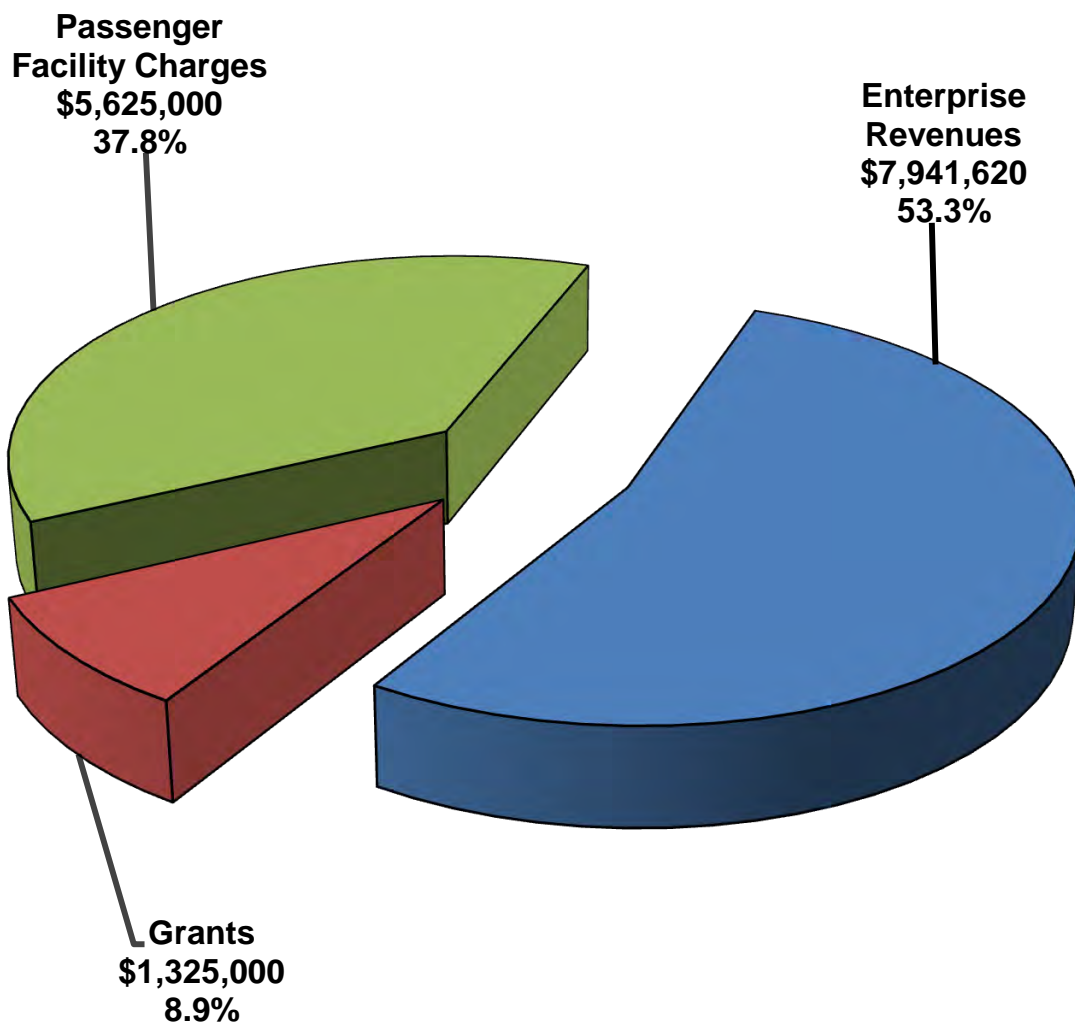
**Non Ad Valorem Funded Projects:**

All Airports- Design and Engineering	500,000
Lantana Airport- Miscellaneous Projects	1,000
North County Airport- Miscellaneous Projects	65,000
Pahokee Airport- Airfield Lighting Improvements	1,100,000
Pahokee Airport- Apron Rehab and Taxiway Construction	1,000,000
Pahokee Airport- Miscellaneous Projects	1,000
PBIA- Air Handler Unit Replacement	3,000,000
PBIA- Airside Projects	35,000
PBIA- Demolition	1,000
PBIA- Environmental	1,000
PBIA- Equipment Airport Administration	1,000
PBIA- Equipment Grounds Maintenance	428,000
PBIA- Fire Rescue	137,620
PBIA- Land Acquisitions	100,000
PBIA- Landside Projects	1,000
PBIA- Permits and Fees	1,000
PBIA- Project Inspection and Administration	10,000
PBIA- Replace Cabin Air Control System	50,000
PBIA- Restroom Improvements	2,000,000
PBIA- Terminal Apron Reconstruction B & C	3,050,000
PBIA- Terminal Improvements	3,000,000
PBIA- Terminal Maintenance Equipment	359,000
PBIA- Testing and Miscellaneous Engineering	50,000

**Total**

**14,891,620**

**Airports  
Funding Sources  
FY 2013**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	2013	2014	2015	Estimated 2016	2017	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Grants	1,325	12,133	1,400	3,372	0	18,230
Other Enterprise Revenues	7,942	4,633	2,055	1,830	1,705	18,165
Passenger Facility Charges	5,625	10,946	0	2,573	0	19,144
<b>BUDGETED REVENUES</b>	<b>14,892</b>	<b>27,712</b>	<b>3,455</b>	<b>7,775</b>	<b>1,705</b>	<b>55,539</b>
<b><u>PROJECTS</u></b>						
<b>Large Capital Projects</b>						
Lantana Airport- Pavement Rehabilitation	0	1,000	0	1,000	0	2,000
Lantana Airport- Security Improvements	0	328	0	0	0	328
North County Airport- Additional Hangars	0	750	0	625	0	1,375
North County Airport- Runway Pavement Rehabilitation	0	0	0	2,445	0	2,445
Pahokee Airport- "T" Hangars Construction	0	2,000	0	0	0	2,000
Pahokee Airport- Airfield Lighting Improvements	1,100	0	0	0	0	1,100
Pahokee Airport- Apron Rehab and Taxiway Construction	1,000	1,888	0	0	0	2,888
Pahokee Airport- Fuel Farm	0	0	750	0	0	750
Pahokee Airport- Property Acquisition	0	0	1,000	0	0	1,000
PBIA- Air Handler Unit Replacement	3,000	2,000	0	0	0	5,000
PBIA- Concourse B Apron Rehabilitation	0	0	0	1,000	0	1,000
PBIA- Concourse C Apron Rehabilitation	0	4,891	0	0	0	4,891
PBIA- Golfview Apron and Associated Infrastructure	0	6,300	0	0	0	6,300



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Airports	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
<b>Large Capital Projects</b>							
	PBIA- Master Plan Update	0	2,000	0	0	0	2,000
	PBIA- Restroom Improvements	2,000	0	0	0	0	2,000
	PBIA- Taxiway "A" Rehabilitation	0	4,850	0	0	0	4,850
	PBIA- Taxiway "C" Rehabilitation	0	0	0	1,000	0	1,000
	PBIA- Terminal Apron Reconstruction B & C	3,050	0	0	0	0	3,050
<b>Small Capital Projects</b>							
	All Airports- Design and Engineering	500	500	500	500	500	2,500
	Lantana Airport- Miscellaneous Projects	1	30	30	30	30	121
	North County Airport- Miscellaneous Projects	65	25	25	25	25	165
	Pahokee Airport- Miscellaneous Projects	1	30	30	30	30	121
	PBIA- Airside Projects	35	25	25	25	25	135
	PBIA- Demolition	1	35	35	35	35	141
	PBIA- Environmental	1	25	25	25	25	101
	PBIA- Equipment Airport Administration	1	100	100	100	100	401
	PBIA- Equipment Grounds Maintenance	428	10	10	10	10	468
	PBIA- Fire Rescue	138	30	30	30	30	258
	PBIA- Land Acquisitions	100	50	50	50	50	300
	PBIA- Landside Projects	1	25	25	25	25	101
	PBIA- Permits and Fees	1	10	10	10	10	41
	PBIA- Project Inspection and Administration	10	10	10	10	10	50

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Airports	Approved 2013	2014	2015	Estimated 2016	2017	Total 5 Years
	<b>Small Capital Projects</b>						
	PBIA- Replace Cabin Air Control System	50	150	150	150	150	650
	PBIA- Terminal Improvements	3,000	500	500	500	500	5,000
	PBIA- Terminal Maintenance Equipment	359	100	100	100	100	759
	PBIA- Testing and Miscellaneous Engineering	50	50	50	50	50	250
	<b>TOTAL PROJECTS</b>	<u>14,892</u>	<u>27,712</u>	<u>3,455</u>	<u>7,775</u>	<u>1,705</u>	<u>55,539</u>

**AIRPORTS**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

Project #	Description	Grants	Other Enterprise Revenues	Passenger Facility Charges	Total Budget
<b>Large Capital Projects</b>					
A322	Pahokee Airport- Airfield Lighting Improvements	0	0	1,100	1,100
A316	Pahokee Airport- Apron Rehab and Taxiway Construction	800	200	0	1,000
A323	PBIA- Air Handler Unit Replacement	0	3,000	0	3,000
A324	PBIA- Restroom Improvements	0	0	2,000	2,000
A320	PBIA- Terminal Apron Reconstruction B & C	525	0	2,525	3,050
<b>Small Capital Projects</b>					
A107	All Airports- Design and Engineering	0	500	0	500
A253	Lantana Airport- Miscellaneous Projects	0	1	0	1
A232	North County Airport- Miscellaneous Projects	0	65	0	65
A254	Pahokee Airport- Miscellaneous Projects	0	1	0	1
A268	PBIA- Airside Projects	0	35	0	35
A039	PBIA- Demolition	0	1	0	1
A043	PBIA- Environmental	0	1	0	1
A030	PBIA- Equipment Airport Administration	0	1	0	1
A031	PBIA- Equipment Grounds Maintenance	0	428	0	428
A032	PBIA- Fire Rescue	0	138	0	138
A187	PBIA- Land Acquisitions	0	100	0	100
A267	PBIA- Landside Projects	0	1	0	1
A186	PBIA- Permits and Fees	0	1	0	1
A173	PBIA- Project Inspection and Administration	0	10	0	10
A215	PBIA- Replace Cabin Air Control System	0	50	0	50
A212	PBIA- Terminal Improvements	0	3,000	0	3,000
A035	PBIA- Terminal Maintenance Equipment	0	359	0	359
A175	PBIA- Testing and Miscellaneous Engineering	0	50	0	50
<b>Total Appropriations</b>		<b>1,325</b>	<b>7,942</b>	<b>5,625</b>	<b>14,892</b>

**AIRPORTS**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

<u>Fund</u>	<u>Funding Recap</u>	<u>Grants</u>	<u>Other Enterprise Revenues</u>	<u>Passenger Facility Charges</u>	<u>Total Budget</u>
4110	Airport Capital Projects	0	977	0	977
4111	Airports Improvement and Development Fund	1,325	6,965	5,625	13,915
	<b>Total</b>	<b><u>1,325</u></b>	<b><u>7,942</u></b>	<b><u>5,625</u></b>	<b><u>14,892</u></b>

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lantana Airport- Pavement Rehabilitation <b>Fund #:</b> 4111 <b>Unit #:</b>									
<b>Description:</b> This project will provide for pavement improvements at Lantana Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,000	1,000	0	1,000	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</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>2,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	500	0	500	0	0	1,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	500	0	500	0	0	1,000
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</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>2,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lantana Airport- Security Improvements <b>Fund #:</b> 4111 <b>Unit #:</b>									
<b>Description:</b> This project will provide for security improvements at Lantana Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	328	0	0	0	0	0	328
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	328	0	0	0	0	0	328
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> TE									
<b>Policy Number</b> 1.7a									
<b>Project Category</b> 1									
<b>Project Location</b> 1									
<b>Special Y/N</b> Y									
<b>High Hazard Area Y/N</b> N									
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: North County Airport- Additional Hangars

Fund #: 4111

Unit #: A183

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	3,330	1,123	0	750	0	625	0	0	5,828						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>3,330</b>	<b>1,123</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>5,828</b>						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	Unfunded			Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016				FY 2017	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	3,708	494	0	600	0	500	0	5,302			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	124	0	150	0	125	0	399			
Other	127	0	0	0	0	0	0	127			
Prop Share	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>3,835</b>	<b>618</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>5,828</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> North County Airport- Runway Pavement Rehabilitation <b>Fund #:</b> 4111 <b>Unit #:</b>										
<b>Description:</b> This project will provide for the rehabilitation of the paved asphalt Runways 13/31 and 8R/26L at North County Airport.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	2,445	0	0	0	2,445	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445</b>	<b>0</b>	<b>0</b>	<b>2,445</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	1,372	0	0	1,372	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	1,073	0	0	1,073	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445</b>	<b>0</b>	<b>0</b>	<b>2,445</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>					
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0				0			
<b># of Positions</b>										



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pahokee Airport- "T" Hangars Construction <b>Fund #:</b> 4111 <b>Unit #:</b>									
<b>Description:</b> This project will provide for the construction of "T" Hangars at Pahokee Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,000	0	0	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	1,600	0	0	0	0	1,600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	400	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>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 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Pahokee Airport- Airfield Lighting Improvements

**Fund #:** 4111

**Unit #:** A322

**Description:** This project is for the upgrade and improvement of all airfield lighting systems at Glades Airport.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7e	3	1	Y	N
Construction	0	0	1,100	0	0	0	0	0	1,100						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>						

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded				Beyond 2017	Total	FY	# of Positions
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	1st Year				
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	1,100	0	0	0	0	0	1,100			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Pahoee Airport- Apron Rehab and Taxiway Construction

**Fund #:** 4111

**Unit #:** A316

**Description:** This project will provide for the rehabilitation of aircraft parking and taxiways to meet forecasted demands at Pahoee Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	1,000	1,888	0	0	0	0	2,888	1	1
Design	0	0	0	0	0	0	0	0	0	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,888</b>		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded			Beyond 2017	Total	FY	Annual	
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	800	1,510	0	0	0	0	2,310			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	200	378	0	0	0	0	578			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,888</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pahoee Airport- Fuel Farm <span style="float: right;"><b>Fund #: 4111</b></span> <span style="float: right;"><b>Unit #:</b></span>									
<b>Description:</b> This project will provide for improvements to the Fuel Farm at Pahoee Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	750	0	0	0	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	600	0	0	0	600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	150	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> TE									
<b>Policy Number</b> 1.7a									
<b>Project Category</b> 1									
<b>Project Location</b> 1									
<b>Special Y/N</b> Y									
<b>High Hazard Area Y/N</b> N									
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pahoee Airport- Property Acquisition <span style="float: right;"><b>Fund #:</b> 4111 <b>Unit #:</b></span>										
<b>Description:</b> This project will provide for the acquisition of property in the Runway Protection Zone for Runways 17 and 35.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	1,000	0	0	0	1,000	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
<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>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	800	0	0	0	800	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	200	0	0	0	200	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<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>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0				0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Air Handler Unit Replacement <span style="float: right;"><b>Fund #: 4111</b> <b>Unit #: A323</b></span>									
<b>Description:</b> This project consists of the replacement of 22 air handler units that serve the PBIA facility. These units are an essential part of the heating, ventilation and air conditioning (HVAC) system in the terminal.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,000	2,000	0	0	0	0	5,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	3,000	2,000	0	0	0	0	5,000
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBJA- Concourse B Apron Rehabilitation <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>	
<b>Description:</b> This project will provide for the rehabilitation of the concrete apron serving the air carrier gates located at Concourse B at Palm Beach International Airport.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	1,000	0	0	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</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>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	500	0	0	500		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	500	0	0	500		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</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>Comprehensive Plan</b>											
										TE	
										1.7a	
										1	
										1	
										Y	
										N	
										High Hazard Area Y/N	
<b>Operating Cost Projections</b>											
		<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>					
<b>FY</b>											
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>			0						0		
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: PBIA- Concourse C Apron Rehabilitation</b>										<b>Fund #: 4111</b>		<b>Unit #:</b>	
<b>Description:</b> This project will provide for the rehabilitation of the concrete apron serving the air carrier gates located at Concourse C at Palm Beach International Airport.													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	4,891	0	0	0	0	4,891				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,891</b>				
<b>FUNDING PROJECTIONS:</b>													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	2,445	0	0	0	0	2,445				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	2,446	0	0	0	0	2,446				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,891</b>				
										<b>Operating Cost Projections</b>			
										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Golfview Apron and Associated Infrastructure <span style="float:right">Fund #: 4111</span> <span style="float:right">Unit #: A311</span>												
<b>Description:</b> This project consists of the construction of apron and associated infrastructure necessary to support aviation development in the Golfview area.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	6,000	0	6,300	0	0	0	0	12,300			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>Unfunded</b>			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	3,000	0	3,150	0	0	0	0	0	0	0	6,150
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	3,000	0	3,150	0	0	0	0	0	0	0	6,150
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>
										<b>Operating Cost Projections</b>		
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
										<b>Staff</b>		
										<b>O &amp; M</b>		
										<b>Equipment</b>		
										<b>Other</b>		
										<b>Total</b>	<b>0</b>	<b>0</b>
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Master Plan Update <span style="float: right;"><b>Fund #: 4111</b>      <b>Unit #:</b></span>									
<b>Description:</b> This project will provide for an update to the Master Plan at Palm Beach International Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	2,000	0	0	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	2,000	0	0	0	0	2,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: PBI A- Restroom Improvements</b>										<b>Fund #: 4111</b>		<b>Unit #: A324</b>	
<b>Description: This project will provide for the modification to each of the twelve restroom facilities at Palm Beach International Airport.</b>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	2,000	0	0	0	0	0	2,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	2,000	0	0	0	0	0	2,000				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>				
<b>Comprehensive Plan</b>													
										<b>Comp Plan Element</b>		TE	
										<b>Policy Number</b>		1.7e	
										<b>Project Category</b>		3	
										<b>Project Location</b>		1	
										<b>Special Y/N</b>		Y	
										<b>High Hazard Area Y/N</b>		N	
<b>Operating Cost Projections</b>													
										<b>FY</b>		Annual	
										<b>Staff</b>		Ongoing	
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>		0	
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Taxiway "A" Rehabilitation <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>		
<b>Description:</b> This project will provide for the rehabilitation of Taxiway "A" at Palm Beach International Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	4,850	0	0	0	0	0	4,850			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>						<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	4,850	0	0	0	0	0	4,850			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>			
<b>Comprehensive Plan</b>												
										TE		
										Policy Number	1.7a	
										Project Category	1	
										Project Location	1	
										Special Y/N	Y	
										High Hazard Area Y/N	N	
<b>Operating Cost Projections</b>												
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Taxiway "C" Rehabilitation <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>	
<b>Description:</b> This project will provide for the rehabilitation of Taxiway "C" at Palm Beach International Airport.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	1,000	0	0	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</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>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	500	0	0	500		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	500	0	0	500		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</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>Comprehensive Plan</b>											
										TE	
										1.7a	
										1	
										1	
										Y	
										N	
<b>Operating Cost Projections</b>											
<b>FY</b>			<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>			0			0					
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Terminal Apron Reconstruction B & C										<b>Fund #:</b> 4111		<b>Unit #:</b> A320		
<b>Description:</b> This project will provide for the reconstruction of the terminal taxilane west of Concourse B and slab replacements on the Concourse B and C aprons.														
<b>COST PROJECTIONS:</b>														
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total					
Acquisition	0	0	0	0	0	0	0	0	0			Comprehensive Plan TE		
Construction	0	0	3,050	0	0	0	0	0	3,050			Policy Number 1.7e		
Design	0	0	0	0	0	0	0	0	0			Project Category 3		
Other	0	0	0	0	0	0	0	0	0			Project Location 1		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>			Special Y/N Y		
												High Hazard Area Y/N N		
<b>FUNDING PROJECTIONS:</b>														
Category	Funded			Unfunded										
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total			Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0			FY		
Bonds	0	0	0	0	0	0	0	0	0			1st Year		
Grants	0	0	525	0	0	0	0	0	525			Annual		
Impact Fees	0	0	0	0	0	0	0	0	0			Ongoing		
Operating	0	0	0	0	0	0	0	0	0			Staff		
Other	0	0	2,525	0	0	0	0	0	2,525			O & M		
Prop Share	0	0	0	0	0	0	0	0	0			Equipment		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>			Other		
												Total		
												0		
												# of Positions		
												0		

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> All Airports- Design and Engineering <b>Fund#:</b> 4111 <b>Units:</b> A107 <b>Description:</b> This project allocates funds for design and engineering services for all current and future projects.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	500,000
	2014	500,000
	2015	500,000
	2016	500,000
	2017	500,000
	<b>Total</b>	<b>2,500,000</b>
<b>Project Title:</b> Lantana Airport- Miscellaneous Projects <b>Fund#:</b> 4111 <b>Units:</b> A253 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at Lantana Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	1,000
	2014	30,000
	2015	30,000
	2016	30,000
	2017	30,000
	<b>Total</b>	<b>121,000</b>
<b>Project Title:</b> North County Airport- Miscellaneous Projects <b>Fund#:</b> 4111 <b>Units:</b> A232 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at North County Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	65,000
	2014	25,000
	2015	25,000
	2016	25,000
	2017	25,000
	<b>Total</b>	<b>165,000</b>
<b>Project Title:</b> Pahokee Airport- Miscellaneous Projects <b>Fund#:</b> 4111 <b>Units:</b> A254 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at Pahokee Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	1,000
	2014	30,000
	2015	30,000
	2016	30,000
	2017	30,000
	<b>Total</b>	<b>121,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> PBIA- Airside Projects <b>Fund#:</b> 4111 <b>Units:</b> A268 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at PBIA.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	35,000
	2014	25,000
	2015	25,000
	2016	25,000
	2017	25,000
	<b>Total</b>	<b>135,000</b>
<b>Project Title:</b> PBIA- Demolition <b>Fund#:</b> 4110 <b>Units:</b> A039 <b>Description:</b> This project designates funds to demolish various structures within the Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	1,000
	2014	35,000
	2015	35,000
	2016	35,000
	2017	35,000
	<b>Total</b>	<b>141,000</b>
<b>Project Title:</b> PBIA- Environmental <b>Fund#:</b> 4111 <b>Units:</b> A043 <b>Description:</b> This project provides funding for various environmental issues and small projects at the Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	1,000
	2014	25,000
	2015	25,000
	2016	25,000
	2017	25,000
	<b>Total</b>	<b>101,000</b>
<b>Project Title:</b> PBIA- Equipment Airport Administration <b>Fund#:</b> 4110 <b>Units:</b> A030 <b>Description:</b> This project designates funds for the purchase capital equipment for the Airport Administration Division.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	1,000
	2014	100,000
	2015	100,000
	2016	100,000
	2017	100,000
	<b>Total</b>	<b>401,000</b>



**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> PBIA- Equipment Grounds Maintenance <b>Fund#:</b> 4110 <b>Units:</b> A031 <b>Description:</b> This project designates funds for the purchase capital equipment for the grounds maintenance.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	428,000
	2014	10,000
	2015	10,000
	2016	10,000
	2017	10,000
	<b>Total</b>	<b>468,000</b>
<b>Project Title:</b> PBIA- Fire Rescue <b>Fund#:</b> 4110 <b>Units:</b> A032 <b>Description:</b> This project designates funds to purchase capital equipment for the Airport Fire Rescue.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	137,620
	2014	30,000
	2015	30,000
	2016	30,000
	2017	30,000
	<b>Total</b>	<b>257,620</b>
<b>Project Title:</b> PBIA- Land Acquisitions <b>Fund#:</b> 4111 <b>Units:</b> A187 <b>Description:</b> This project allocates funds for potential land acquisitions around PBIA.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	100,000
	2014	50,000
	2015	50,000
	2016	50,000
	2017	50,000
	<b>Total</b>	<b>300,000</b>
<b>Project Title:</b> PBIA- Landside Projects <b>Fund#:</b> 4111 <b>Units:</b> A267 <b>Description:</b> This project designates funds for miscellaneous landside projects at PBIA.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	1,000
	2014	25,000
	2015	25,000
	2016	25,000
	2017	25,000
	<b>Total</b>	<b>101,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> PBIA- Permits and Fees <b>Fund#:</b> 4111 <b>Units:</b> A186 <b>Description:</b> This project provides funding for miscellaneous permits and fees for various projects at PBIA.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	1,000
	2014	10,000
	2015	10,000
	2016	10,000
	2017	10,000
	<b>Total</b>	<b>41,000</b>
<b>Project Title:</b> PBIA- Project Inspection and Administration <b>Fund#:</b> 4111 <b>Units:</b> A173 <b>Description:</b> This project provides funding for miscellaneous inspections for various projects at PBIA.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	10,000
	2014	10,000
	2015	10,000
	2016	10,000
	2017	10,000
	<b>Total</b>	<b>50,000</b>
<b>Project Title:</b> PBIA- Replace Cabin Air Control System <b>Fund#:</b> 4110 <b>Units:</b> A215 <b>Description:</b> This project designates funds to perform capital maintenance on the Cabin Air System.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	50,000
	2014	150,000
	2015	150,000
	2016	150,000
	2017	150,000
	<b>Total</b>	<b>650,000</b>
<b>Project Title:</b> PBIA- Terminal Improvements <b>Fund#:</b> 4111 <b>Units:</b> A212 <b>Description:</b> This project designates funds for renewal and replacement projects throughout the PBIA terminal.	<b>Fiscal Year</b>	<b>Amount</b>
	2013	3,000,000
	2014	500,000
	2015	500,000
	2016	500,000
	2017	500,000
	<b>Total</b>	<b>5,000,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2013 - FY 2017**

**SMALL PROJECT/CAPITAL MAINTENANCE**

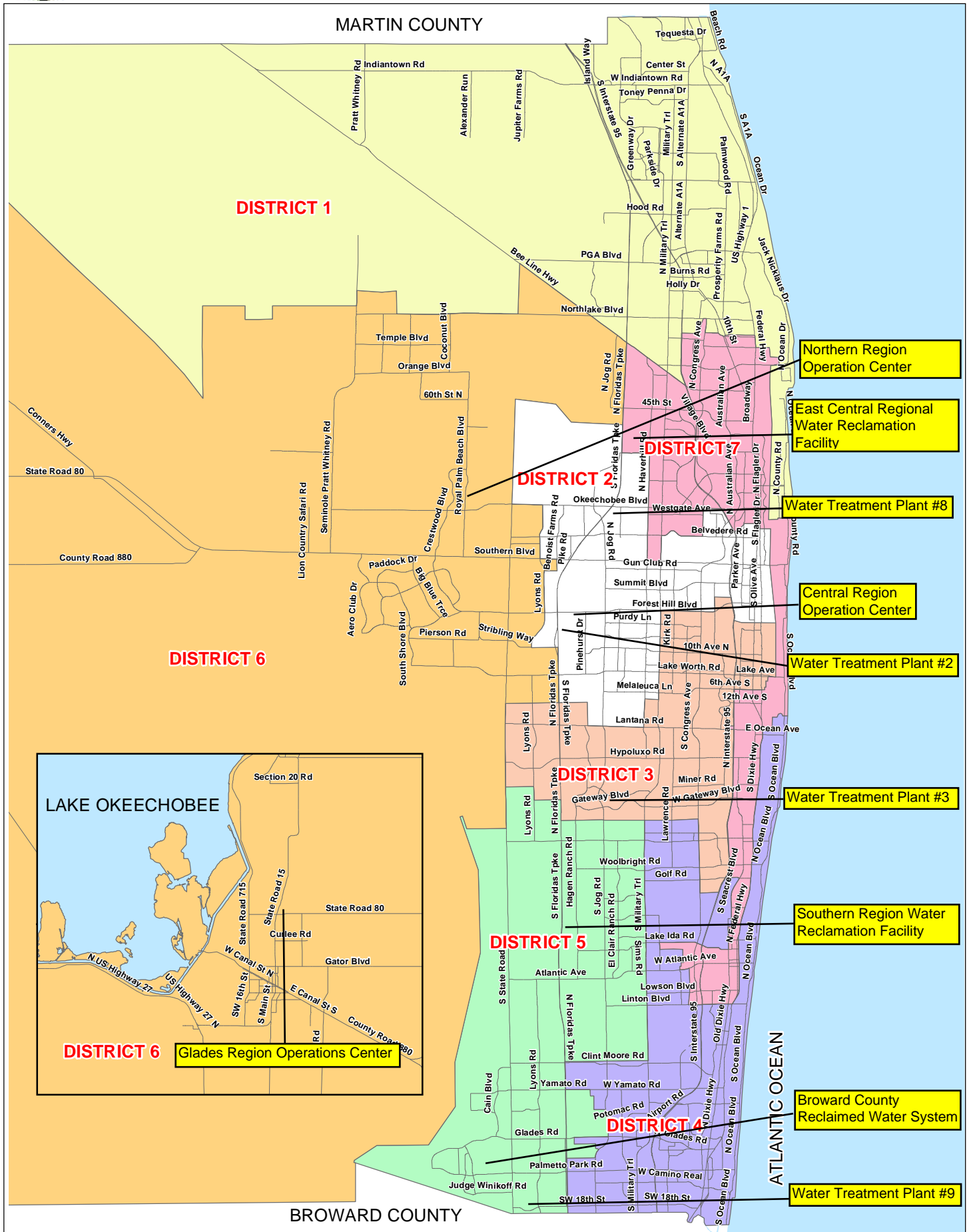
<b>Project Title:</b> PBIA- Terminal Maintenance Equipment <b>Fund#:</b> 4110 <b>Units:</b> A035 <b>Description:</b> This project designates funds to replace capital equipment for the Terminal/Maintenance Divisions.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>359,000</b>
	<b>2014</b>	<b>100,000</b>
	<b>2015</b>	<b>100,000</b>
	<b>2016</b>	<b>100,000</b>
	<b>2017</b>	<b>100,000</b>
	<b>Total</b>	<b>759,000</b>
<b>Project Title:</b> PBIA- Testing and Miscellaneous Engineering <b>Fund#:</b> 4111 <b>Units:</b> A175 <b>Description:</b> This project provides funding for miscellaneous testing for various projects at PBIA.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2013</b>	<b>50,000</b>
	<b>2014</b>	<b>50,000</b>
	<b>2015</b>	<b>50,000</b>
	<b>2016</b>	<b>50,000</b>
	<b>2017</b>	<b>50,000</b>
	<b>Total</b>	<b>250,000</b>

# FISCAL YEARS 2013 – 2017 CAPITAL IMPROVEMENT PROGRAM



## Water Utilities Department

The Department's capital improvement program outlines the expenditures necessary to ensure current and future improvements to the system are satisfied. As the Department continues to refine its asset management program, better understanding is gained on the useful life of the Department's facilities and infrastructure. This allows for the most efficient and effective use of public monies.



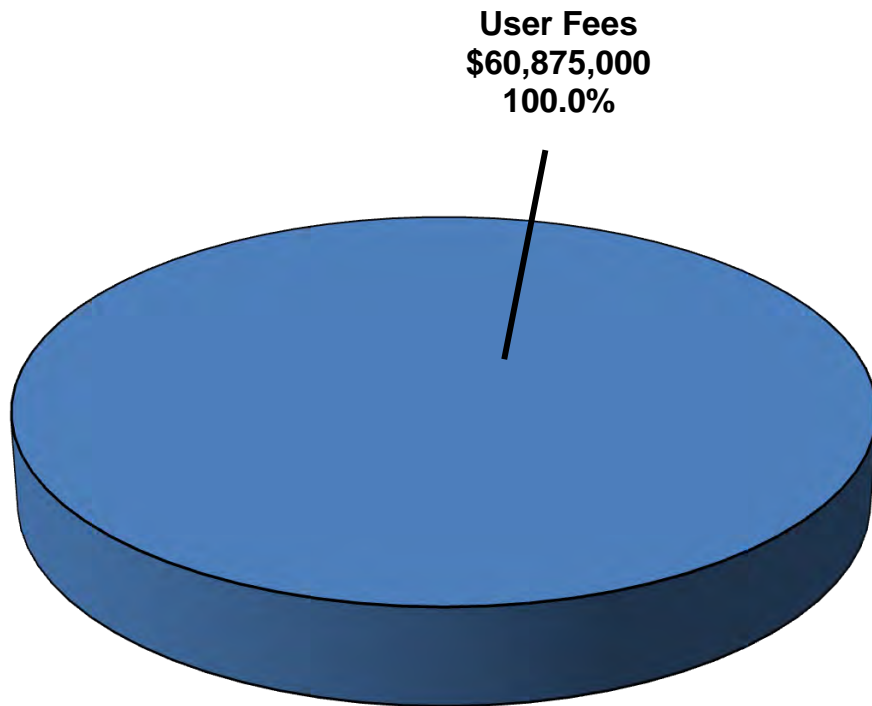
**WATER UTILITIES  
FY 2013 APPROVED CAPITAL PROJECTS**

**Non Ad Valorem Funded Projects:**

Acquisition of Land for Future Utility Facilities	500,000
Asset Mgmt Prgm - Water Distribution System Rehab	5,500,000
Asset Mgmt Prgm - Sewer Lift Station Rehab	5,750,000
Asset Mgmt Prgm - Wastewater Collection System Pipe Rehab	4,150,000
Broward County Reclaimed Water System	500,000
Central Region Operations Center	800,000
Design and Construction of Regional Pump Stations	100,000
FPL Reclaimed Water System	850,000
Glades Region Operations Center	4,000,000
Glades Region Water Distribution System Rehab	5,000,000
Improvements to Water Treatment Plant #2	12,500,000
Improvements to Water Treatment Plant #3	1,700,000
Improvements to Water Treatment Plant #8	1,525,000
Improvements to Water Treatment Plant #9	775,000
Northern Region Operations Center	2,000,000
Reclaimed Water System Improvements and Expansion	4,000,000
Southern Region Water Reclamation Facility Improvement	1,575,000
Special Assessment Program	500,000
System Wide Buildings and Other Improvements	500,000
System Wide Membrane Element Replacement Projects	1,000,000
System Wide Water Collection System Upgrades	100,000
System Wide Wellfield Rehabilitation and Expansion	3,500,000
Water & Sewer Utility Line Relocations-County Road	2,000,000
Water Transmission Main Expansion	2,050,000

<b>Total</b>	<b><u><u>60,875,000</u></u></b>
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**Water Utilities Department  
Funding Sources  
FY 2013**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Water Utilities					Total 5 Years
	Approved 2013	2014	2015	Estimated 2016	2017	
<b><u>FUNDING SOURCES</u></b>						
User Fees	60,875	56,722	55,957	45,307	146,957	365,818
<b>BUDGETED REVENUES</b>	<u>60,875</u>	<u>56,722</u>	<u>55,957</u>	<u>45,307</u>	<u>146,957</u>	<u>365,818</u>
<b><u>PROJECTS</u></b>						
<b>Large Capital Projects</b>						
Acquisition of Land for Future Utility Facilities	500	0	0	0	0	500
Asset Mgmt Prgm - Water Distribution System Rehab	5,500	6,500	6,500	6,500	6,500	31,500
Asset Mgmt Prgm - Sewer Lift Station Rehab	5,750	6,650	6,000	6,500	6,500	31,400
Asset Mgmt Prgm - Wastewater Collection System Pipe Rehab	4,150	3,550	3,550	3,550	3,550	18,350
Broward County Reclaimed Water System	500	0	0	0	0	500
Central Region Operations Center	800	0	0	0	0	800
Design and Construction of Regional Pump Stations	100	6,000	11,000	0	0	17,100
East Central Region Wastewater Reclamation Facility Plant	0	1,657	1,657	1,657	1,657	6,628
FPL Reclaimed Water System	850	0	0	0	0	850
Glades Region Operations Center	4,000	0	0	0	0	4,000
Glades Region Water Distribution System Rehab	5,000	5,000	5,000	5,000	5,000	25,000
Improvements to Water Treatment Plant #2	12,500	500	500	500	38,500	52,500
Improvements to Water Treatment Plant #3	1,700	500	500	500	500	3,700
Improvements to Water Treatment Plant #8	1,525	9,500	500	500	3,500	15,525
Improvements to Water Treatment Plant #9	775	750	500	1,500	500	4,025



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2013-2017  
(\$ in 1,000)**

Department:	Water Utilities					Total 5 Years
	Approved 2013	2014	2015	Estimated 2016	2017	
<b>Large Capital Projects</b>						
Northern Region Operations Center	2,000	0	0	0	0	2,000
Reclaimed Water System Improvements and Expansion	4,000	4,000	500	500	500	9,500
Southern Region Water Reclamation Facility Improvement	1,575	750	9,000	8,850	70,000	90,175
Special Assessment Program	500	500	500	500	500	2,500
System Wide Buildings and Other Improvements	500	500	500	500	500	2,500
System Wide Membrane Element Replacement Projects	1,000	1,000	1,000	1,000	1,000	5,000
System Wide New Collection System Piping	0	1,000	1,000	500	1,000	3,500
System Wide Resin Replacement Projects	0	0	1,000	0	0	1,000
System Wide Wastewater Treatment Plant Improvement	0	500	500	500	500	2,000
System Wide Water Collection System Upgrades	100	1,000	500	1,000	1,000	3,600
System Wide Wellfield Rehabilitation and Expansion	3,500	3,500	3,500	3,500	3,500	17,500
Telemetry Information Management System Upgrades	0	1,000	0	0	0	1,000
Water & Sewer Utility Line Relocations-County Road	2,000	1,865	1,500	1,500	1,500	8,365
Water Transmission Main Expansion	2,050	500	750	750	750	4,800
<b>TOTAL PROJECTS</b>	<b>60,875</b>	<b>56,722</b>	<b>55,957</b>	<b>45,307</b>	<b>146,957</b>	<b>365,818</b>

**WATER UTILITIES**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2013 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>				
W013 6502	Acquisition of Land for Future Utility Facilities	500	0	500
W031 6543	Asset Mgmt Prgm - Water Distribution System Rehab	5,500	0	5,500
W031 6546	Asset Mgmt Prgm - Sewer Lift Station Rehab	5,750	0	5,750
W031 6547	Asset Mgmt Prgm - Wastewater Collection System Pipe Rehab	4,150	0	4,150
W039 6543	Broward County Reclaimed Water System	500	0	500
W034 6502	Central Region Operations Center	800	0	800
W011 6546	Design and Construction of Regional Pump Stations	100	0	100
W032 6543	FPL Reclaimed Water System	850	0	850
W037 6502	Glades Region Operations Center	4,000	0	4,000
W038 6543	Glades Region Water Distribution System Rehab	5,000	0	5,000
W002 6541	Improvements to Water Treatment Plant #2	12,500	0	12,500
W003 6541	Improvements to Water Treatment Plant #3	1,700	0	1,700
W001 6541	Improvements to Water Treatment Plant #8	1,525	0	1,525
W005 6541	Improvements to Water Treatment Plant #9	775	0	775
W000 6502	Northern Region Operations Center	2,000	0	2,000
W008 6543	Reclaimed Water System Improvements and Expansion	4,000	0	4,000
W010 6545	Southern Region Water Reclamation Facility Improvement	1,575	0	1,575
W021 6543	Special Assessment Program	500	0	500
W006 6502	System Wide Buildings and Other Improvements	500	0	500
W016 6541	System Wide Membrane Element Replacement Projects	1,000	0	1,000
W006 6547	System Wide Water Collection System Upgrades	100	0	100
W004 6541	System Wide Wellfield Rehabilitation and Expansion	3,500	0	3,500
W007 6543	Water & Sewer Utility Line Relocations-County Road	2,000	0	2,000
W006 6543	Water Transmission Main Expansion	2,050	0	2,050
<b>Total Appropriations</b>		<b>60,875</b>	<b>0</b>	<b>60,875</b>

<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
4011	Capital Improvements	59,525	0	59,525
4041	Construction Trust Fund WUD 2009	850	0	850
4013	Special Assessment Prgrm Wud	500	0	500
<b>Total</b>		<b>60,875</b>	<b>0</b>	<b>60,875</b>

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Acquisition of Land for Future Utility Facilities

**Fund #:** 4011

**Unit #:** W013 6502

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	500	500	0	0	0	0	0	1,000	1.C-C1,1.2A,1.2D	2
Construction	0	0	0	0	0	0	0	0	0	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>High Hazard Area</b>	<b>Y/N</b>

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded			1st Year	Annual Ongoing	# of Positions
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	500	500	0	0	0	0	0	1,000	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Asset Mgmt Prgm - Water Distribution System Rehab

**Fund #:** 4011

**Unit #:** W031 6543

**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 water distribution system piping based on the risk of failure and costs of repairing versus replacing the pipes.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	0	0	5,500	6,500	6,500	6,500	6,500	6,500	38,000	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>38,000</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded				Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	5,500	6,500	6,500	6,500	6,500	6,500	38,000			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Asset Mgmt Prgm - Sewer Lift Station Rehab

**Fund #:** 4011

**Unit #:** W031 6546

**Description:** An Asset Management Program provides a systematic method of minimizing the life cycle costs of utility assets while meeting desired service levels and controlling risk in the most efficient manner. This part of the program prioritizes wastewater lift stations based on failure risk and costs of repairing versus replacing the lift station.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	7,261	7,022	5,750	6,650	6,000	6,500	6,500	6,500	52,183
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,261</b>	<b>7,022</b>	<b>5,750</b>	<b>6,650</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>52,183</b>

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	14,126	157	5,750	6,650	6,000	6,500	6,500	6,500	52,183
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,126</b>	<b>157</b>	<b>5,750</b>	<b>6,650</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>52,183</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W031 6547

**Description:** An Asset Management Program provides a systematic method of minimizing the life cycle costs of utility assets while meeting desired service levels and controlling risk in the most efficient manner. This part of the program prioritizes wastewater collection system piping based on failure risk and costs of repairing verses replacing the pipes.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	76	3,050	4,150	3,550	3,550	3,550	3,550	3,550	25,026	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>76</b>	<b>3,050</b>	<b>4,150</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>25,026</b>	<b>High Hazard Area</b>	<b>Y/N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded				Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	426	2,700	4,150	3,550	3,550	3,550	3,550	3,550	25,026			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>426</b>	<b>2,700</b>	<b>4,150</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>25,026</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Broward County Reclaimed Water System										<b>Fund #:</b> 4011		<b>Unit #:</b> W039 6543	
<p>Description: This project involves the design of 1) a reclaimed water main to transmit reclaimed water from Broward County's Water Reclamation Facility to the southern part of the Department's service area and 2) a distribution system to transmit the water for sale to customers in the Department's Service area. The project is needed to keep up with the increased demand from customers (especially golf courses and homeowner's associations) for reclaimed water. Current demand for reclaimed water exceeds the current production capacity of the Department's Southern Regional Water Reclamation Facility.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	500	0	0	0	0	0	500				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>Funded FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	500	0	0	0	0	0	500				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	UE		
										<b>Policy Number</b>	1.1-c,1.2-a,1.2-d		
										<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>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	0
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Central Region Operations Center

**Fund #:** 4011

**Unit #:** W034 6502

Description: This project involves the design and construction of facilities to help the Department respond to emergency situations such as hurricanes. Potable water and sanitary sewer are critical public health services that must be maintained during recovery stages following natural disasters. The design and construction of a command center to coordinate these activities is critical to discharging this responsibility. In addition, covered storage is needed for the County's fleet of generators for deployment during extended power outages. Operating costs will be offset by moving from temporary to permanent facilities resulting in no additional operating costs.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.1-c,1.2-a,1.2-d	2
Construction	0	1,995	800	0	0	0	0	0	2,795	2	2
Design	0	105	0	0	0	0	0	0	105	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>2,100</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded			Beyond 2017	Total	FY	1st Year	Annual Ongoing
				FY 2014	FY 2015	FY 2016					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	2,100	800	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>0</b>	<b>2,100</b>	<b>800</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 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Design and Construction of Regional Pump Stations <span style="float: right;">Unit #: W011 6546</span>									
<b>Description:</b> This project includes the design and construction of regional pump stations for the County's wastewater collection system. The new stations are necessary to handle increased flow in certain areas of the system and improve efficiency. Current locations under consideration include Forest Hill Boulevard and Sansburys Way. <span style="float: right;">Fund #: 4011</span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	2,850	100	6,000	11,000	0	0	0	19,950
Design	0	150	0	0	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>100</b>	<b>6,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,100</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	Funding Prior FY's	FY 2012 Current	FY 2013 Request	Unfunded			FY 2017	Beyond 2017	Total
				FY 2014	FY 2015	FY 2016			
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	3,000	100	6,000	11,000	0	0	0	20,100
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>100</b>	<b>6,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,100</b>
<b>Operating Cost Projections</b>									
<b>FY</b>				1st Year			Annual Ongoing		
Staff									
O & M									
Equipment									
Other									
<b>Total</b>				0			0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** East Central Region Wastewater Reclamation Facility Plant

**Fund #:** 4011

**Unit #:** W035 6545

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,657	0	1,657	1,657	1,657	1,657	1,657	9,942
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>1,657</b>	<b>1,657</b>	<b>1,657</b>	<b>1,657</b>	<b>1,657</b>	<b>9,942</b>

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	1,950	(293)	0	1,657	1,657	1,657	1,657	1,657	9,942
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,950</b>	<b>(293)</b>	<b>0</b>	<b>1,657</b>	<b>1,657</b>	<b>1,657</b>	<b>1,657</b>	<b>1,657</b>	<b>9,942</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> FPL Reclaimed Water System		<b>Fund #:</b> 4041		<b>Unit #:</b> W032 6543						
<p><b>Description:</b> This project involves the design and construction of a reclaimed water treatment facility at the East Central Regional Water Reclamation Facility and a pipeline from the facility to the Florida Power and Light's (FPL) West County Energy Center. The project will enable reclaimed water to be used as the primary source of cooling water for FPL's West County Energy Center. This use of reclaimed water greatly reduces the depth to build and maintain alternate disposal facilities such as deep injection wells.</p>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	52,992	717	850	0	0	0	0	0	54,559	
Design	317	0	0	0	0	0	0	0	317	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>53,309</b>	<b>717</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,876</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>			<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	54,855	(829)	0	0	0	0	0	0	54,026	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	850	0	0	0	0	0	850	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>54,855</b>	<b>(829)</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,876</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>					
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0		0		0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Glades Region Operations Center</b>										<b>Unit #: W037 6502</b>									
<b>Fund #: 4011</b>										<b>Fund #: 4011</b>									
<b>Description:</b> The Glades Region currently does not have an Administration, Customer Service & Operations Center. This project will provide the funding to purchase the land and design and construct this critical facility. Operating costs will be offset by moving from temporary to permanent facilities resulting in no additional operating costs.																			
<b>COST PROJECTIONS:</b>																			
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total										
Acquisition	0	0	1,000	0	0	0	0	0	1,000										
Construction	0	0	2,875	0	0	0	0	0	2,875										
Design	0	0	125	0	0	0	0	0	125										
Other	0	0	0	0	0	0	0	0	0										
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>										
<b>FUNDING PROJECTIONS:</b>																			
										<b>Unfunded</b>									
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total										
Ad Valorem	0	0	0	0	0	0	0	0	0										
Bonds	0	0	0	0	0	0	0	0	0										
Grants	0	0	0	0	0	0	0	0	0										
Impact Fees	0	0	0	0	0	0	0	0	0										
Operating	0	0	4,000	0	0	0	0	0	4,000										
Other	0	0	0	0	0	0	0	0	0										
Prop Share	0	0	0	0	0	0	0	0	0										
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>										
										<b>Operating Cost Projections</b>									
										1st Year					Annual Ongoing				
FY																			
Staff																			
O & M																			
Equipment																			
Other																			
Total															0				0
# of Positions																			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Glades Region Water Distribution System Rehab

**Fund #:** 4011

**Unit #:** W038 6543

**Description:** The Glades Region experiences a water loss rate of fifty percent due to an obsolete water distribution system. The ongoing project will replace these pipes in order to reduce the water loss to a level acceptable to the regulatory agencies.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	5,000	5,000	5,000	5,000	5,000	0	25,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>25,000</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded				Beyond 2017	Total
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	5,000	5,000	5,000	5,000	5,000	0	25,000	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>25,000</b>	

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

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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Improvements to Water Treatment Plant #2

**Fund #:** 4011

**Unit #:** W002 6541

**Description:** This project involves the design and construction of the following projects at Water Treatment Plant #2: 1) a sludge dewatering system, which is necessary to provide an adequate disposal method for the sludge produced by the potable water treatment process, 2) additional transfer pumps necessary to provide additional treatment capacity, 3) expenditures necessary to comply with additional regulatory requirements and 4) expenditures to replace obsolete equipment. Expenditures prior to FY 2009 are unrelated to the scope of this project.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	5,497	3,731	11,900	500	500	500	38,500	500	61,628	2	2
Design	750	0	600	0	0	0	0	0	1,350	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>6,247</b>	<b>3,731</b>	<b>12,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>38,500</b>	<b>500</b>	<b>62,978</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded				Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	8,078	1,900	12,500	500	500	500	38,500	500	62,978			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>8,078</b>	<b>1,900</b>	<b>12,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>38,500</b>	<b>500</b>	<b>62,978</b>			<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Improvements to Water Treatment Plant #3

**Fund #:** 4011

**Unit #:** W003 6541

**Description:** This project involves the design and construction of the following projects at Water Treatment Plant #3: 1) replacement of the permeate line which has reached the end of its useful life and cannot comply with anticipated additional treatment standards and 2) a tank containment wall and pad to inhibit corrosion and improvements to the membrane cleaning system. Expenditures prior to FY 2010 are unrelated to the scope of this project.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	0	1,282	1,700	500	500	500	500	500	5,482	2	2
Design	0	68	0	0	0	0	0	0	68	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>1,350</b>	<b>1,700</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,550</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded				Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	1,350	1,700	500	500	500	500	500	5,550			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>0</b>	<b>1,350</b>	<b>1,700</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,550</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Improvements to Water Treatment Plant #8

**Fund #:** 4011

**Unit #:** W001 6541

**Description:** This project involves the replacement and upgrade of the ozone system with an ionic exchange system at Water Treatment Plant #8. The project is necessary because the existing ozone system will have reached the end of its useful life and makes it difficult to comply with additional treatment standards. Smaller projects necessary to comply with additional regulatory requirements and replace aging equipment are also included. Expenditures prior to FY 2010 are unrelated to the scope of this project.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	233	240	1,525	9,500	500	500	3,500	500	16,498	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>233</b>	<b>240</b>	<b>1,525</b>	<b>9,500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>	<b>500</b>	<b>16,498</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded				Beyond 2017	Total	FY	Annual	
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	1,535	(1,062)	1,525	9,500	500	500	3,500	500	16,498				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0			0	
<b>Total</b>	<b>1,535</b>	<b>(1,062)</b>	<b>1,525</b>	<b>9,500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>	<b>500</b>	<b>16,498</b>	<b># of Positions</b>			



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Improvements to Water Treatment Plant #9

**Fund #:** 4011

**Unit #:** W005 6541

**Description:** This project involves the design and construction at Water Treatment Plant #9 for the replacement of various items that no longer function and improvements necessary to comply with new regulations. Expenditures prior to FY 2009 are unrelated to the scope of this project.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	522	775	750	500	1,500	500	500	5,047
Design	0	28	0	0	0	0	0	0	28
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>550</b>	<b>775</b>	<b>750</b>	<b>500</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>5,075</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded				Beyond 2017	Total
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	550	775	750	500	1,500	500	500	5,075	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>550</b>	<b>775</b>	<b>750</b>	<b>500</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>5,075</b>	

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

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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Northern Region Operations Center

**Fund #:** 4011

**Unit #:** W000 6502

**Description:** This project involves the design and construction of an operations center to serve the Northern Region of the Department's service area. The acquisition of the Village of Royal Palm Beach's Utility System and the acquisition of the rights to be the sole water and waste water provider in the Acreage and surrounding areas have created the need for an operation center suitably located to serve these areas. Operating costs will be offset by moving from temporary to permanent facilities resulting in no additional operating costs.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.1-c,1.2-a,1.2-d	2
Construction	0	950	2,000	0	0	0	0	0	2,950	2	2
Design	0	50	0	0	0	0	0	0	50	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded			Beyond 2017	Total	FY	Annual	
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	1,000	2,000	0	0	0	0	0	3,000			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</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 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Reclaimed Water System Improvements and Expansion

**Fund #:** 4011

**Unit #:** W008 6543

**Description:** This on-going project includes improvements and expansion of the Department's Mandatory Reclaimed Water System. Areas to be expanded in FY 2013 include: Acme Dairy Road, West Atlantic Avenue and extension to the Morakami Museum. Improvements include the installation of telemetry valves to allow for lake delivery of the reclaimed water instead of delivering under pressure.

<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	3,900	4,000	4,000	500	500	500	500	13,900
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,900</b>	<b>4,000</b>	<b>4,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>13,900</b>

<b>FUNDING PROJECTIONS:</b>									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	3,900	4,000	4,000	500	500	500	500	13,900
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,900</b>	<b>4,000</b>	<b>4,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>13,900</b>

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

<b>Operating Cost Projections</b>		
	1st Year	Annual Ongoing
FY		
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 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Southern Region Water Reclamation Facility Improvement

**Fund #:** 4011

**Unit #:** W010 6545

**Description:** This project includes the design and construction of various plant improvements to the Southern Region Water Reclamation Facility including: 1) expanding the plant capacity to 42.5 million gallons per day of wastewater treatment, 2) a Digester gas system to be used in lieu of micro turbines and 3) modifications required to comply with more stringent regulations in the form of the Underground Injection Compliance Rule. These modifications include upgrading and expanding the chlorination systems, expanding effluent filters, replacing sand filters, constructing a ten million gallon effluent storage tank and modifying the existing deep injection well. Expenditures prior to FY 2010 are unrelated to the scope of this project.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1,2A,1,2D	2
Construction	2,253	5,193	1,575	750	9,000	8,850	70,000	70,000	167,621	2	2
Design	339	0	0	0	0	0	0	0	339	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>2,592</b>	<b>5,193</b>	<b>1,575</b>	<b>750</b>	<b>9,000</b>	<b>8,850</b>	<b>70,000</b>	<b>70,000</b>	<b>167,960</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded				Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	6,785	1,000	1,575	750	9,000	8,850	70,000	70,000	167,960			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>6,785</b>	<b>1,000</b>	<b>1,575</b>	<b>750</b>	<b>9,000</b>	<b>8,850</b>	<b>70,000</b>	<b>70,000</b>	<b>167,960</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Special Assessment Program

**Fund #:** 4013

**Unit #:** W021 6543

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	13,180	1,512	500	500	500	500	500	500	17,692
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,180</b>	<b>1,512</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>17,692</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded				Beyond 2017	Total
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	13,492	1,200	500	500	500	500	500	500	17,692	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>13,492</b>	<b>1,200</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>17,692</b>	

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

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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** System Wide Buildings and Other Improvements

**Fund #:** 4011

**Unit #:** W006 6502

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	14,790	1,107	500	500	500	500	500	500	18,897	2	
Design	109	0	0	0	0	0	0	0	109	N	
Other	0	0	0	0	0	0	0	0	0	N	
<b>Total</b>	<b>14,899</b>	<b>1,107</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>19,006</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded				Beyond 2017	Total	FY	Annual	
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	19,317	(3,311)	500	500	500	500	500	500	19,006	0			
Other	0	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>19,317</b>	<b>(3,311)</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>19,006</b>	<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** System Wide Membrane Element Replacement Projects

**Fund #:** 4011

**Unit #:** W016 6541

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

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	UE	1,C-C1,1.2A,1.2D	2	2	N	
Construction	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</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>1,000</b>	<b>7,000</b>						

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	FY	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</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>1,000</b>	<b>7,000</b>		

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** System Wide New Collection System Piping

**Fund #:** 4011

**Unit #:** W019 6547

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

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	UE	1,C-C1,1.2A,1.2D	2			
Construction	0	8,540	0	1,000	1,000	500	1,000	1,000	13,040	2					
Design	0	0	0	0	0	0	0	0	0	N					
Other	0	0	0	0	0	0	0	0	0	N					
<b>Total</b>	<b>0</b>	<b>8,540</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>13,040</b>						

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded					Beyond 2017	Total	FY	Annual Ongoing
				FY 2014	FY 2015	FY 2016	FY 2017	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	8,540	0	1,000	1,000	500	1,000	1,000	13,040			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>8,540</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>13,040</b>			



**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> System Wide Resin Replacement Projects <span style="float: right;">Fund #: 4011</span> <span style="float: right;">Unit #: TBD</span>												
<b>Description:</b> This project includes replacement of resin at the Department's five existing water treatment plants. The project is necessary to maintain compliance with potable drinking water regulations.												
<b>COST PROJECTIONS:</b>												
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	1,000	0	0	0	1,000			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<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>FUNDING PROJECTIONS:</b>												
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	Unfunded			FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	1,000	0	0	0	0	0	1,000	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** System Wide Wastewater Treatment Plant Improvement

**Fund #:** 4011

**Unit #:** W006 6545

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	389	611	0	500	500	500	500	500	3,500	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>389</b>	<b>611</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded				Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	500	500	0	500	500	500	500	500	3,500			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program**  
**FY 2013 - FY 2017 (\$ in 1,000)**  
**Capital Project Proposal**

**Project Title:** System Wide Water Collection System Upgrades

**Fund #:** 4011

**Unit #:** W006 6547

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1.2A,1.2D	2
Construction	1,541	703	100	1,000	500	1,000	1,000	1,000	6,844	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>1,541</b>	<b>703</b>	<b>100</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,844</b>	<b>High Hazard Area</b>	<b>Y/N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	FY 2013 Request	Unfunded				Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	3,244	(1,000)	100	1,000	500	1,000	1,000	1,000	6,844			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>3,244</b>	<b>(1,000)</b>	<b>100</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,844</b>	<b>0</b>	<b>0</b>	<b>0</b>
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** System Wide Wellfield Rehabilitation and Expansion

**Fund #:** 4011

**Unit #:** W004 6541

**Description:** This ongoing 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 for use in the production of potable water. An increase in the number of bulk water customers has increased the demand for potable water beyond expectations.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	11,500	3,500	3,500	3,500	3,500	3,500	3,500	32,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>11,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>32,500</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2012 Current	Funded		Unfunded				Beyond 2017	Total
			FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	11,500	3,500	3,500	3,500	3,500	3,500	3,500	32,500	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>11,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>32,500</b>	

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

Operating Cost Projections		
FY	Annual	
	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 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Telemetry Information Management System Upgrades

**Fund #:** 4011

**Unit #:** W014 6502

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1.2A,1.2D	2
Construction	0	1,300	0	1,000	0	0	0	0	2,300	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2012 Current	Funded FY 2013 Request	Unfunded				Beyond 2017	Total	FY	Annual	
				FY 2014	FY 2015	FY 2016	FY 2017				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	1,300	0	1,000	0	0	0	0	2,300			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b># of Positions</b>	<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W007 6543

**Description:** This ongoing project will modify, relocate and replace water mains and facilities that conflict with road construction. The budget for this project was prepared in conjunction with projects included in the County's Five Year Road Program.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	3,500	2,000	1,865	1,500	1,500	1,500	1,500	13,365
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500</b>	<b>2,000</b>	<b>1,865</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>13,365</b>

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2012 Current	FY 2013 Request	FY 2014	FY 2015	FY 2016	FY 2017	Beyond 2017	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	3,500	2,000	1,865	1,500	1,500	1,500	1,500	13,365
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500</b>	<b>2,000</b>	<b>1,865</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>13,365</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2013 - FY 2017 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Water Transmission Main Expansion <span style="float: right;"><b>Unit #: W006 6543</b></span>									
<b>Description:</b> This on-going project will modify, relocate and replace older water mains and facilities. New water lines will be extended to areas which currently do not have service. <span style="float: right;"><b>Fund #: 4011</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	54,284	7,201	2,050	500	750	750	750	750	67,035
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54,284</b>	<b>7,201</b>	<b>2,050</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>67,035</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2012 Current</b>	<b>FY 2013 Request</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Beyond 2017</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	59,652	1,833	2,050	500	750	750	750	750	67,035
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>59,652</b>	<b>1,833</b>	<b>2,050</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>67,035</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>									

**Cover photo:** This contest-winning photo was taken by Debbie Thatcher, Manager, Public Information Section for PBC Parks & Recreation Department. Debbie's photograph was 1 of 70 submitted by Palm Beach County employees. This picturesque photograph was taken in June 2012 at Okechee Park, 7715 Forest Hill Boulevard, West Palm Beach, FL. Okechee Park is an award-winning 1702-acre regional facility that represents a reclamation effort started in 1973. This effort continues today in Okechee Park South. This popular park was developed through the vision and cooperative efforts of County and State officials and the citizens of this community.





**Palm Beach County  
Board of County Commissioners**

