

CAPITAL IMPROVEMENT PROGRAM

Engineering – General Government

*Neighborhoods

*Drainage

*Non-Transportation



FISCAL YEARS 2008 – 2012

**ENGINEERING/GENERAL GOVERNMENT
FY 2008 APPROVED FUNDING**

Ad Valorem Projects:

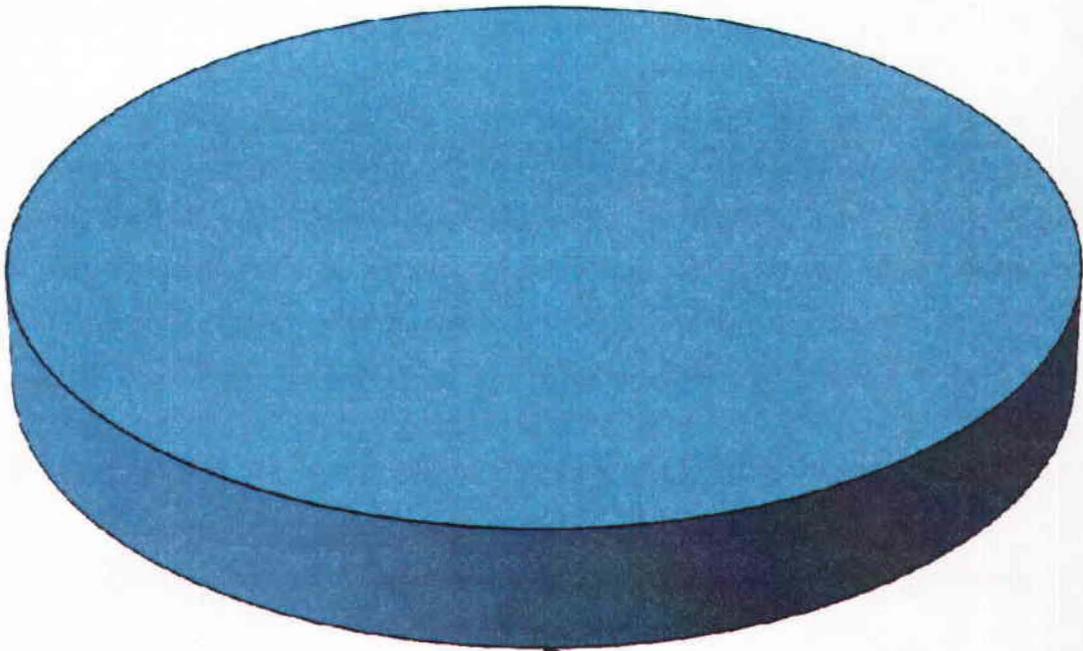
Amount

SE 15th Avenue Bascule Bridge Structural Steel	\$1,000,000
Nautical Way Drainage Improvement	210,000
Orange Blvd Phase I - 140th Ave to 130th Ave North	988,000
Camino Real Improvements I-95 to SW 7th Ave & Fed Hwy	650,000

Total

\$2,848,000

**Engineering General Government
Funding Sources
FY 2008**



**Ad Valorem
\$2,848,000
100%**

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

DEPARTMENT: ENGINEERING GENERAL GOVERNMENT

<u>FISCAL YEARS</u>	<u>Approved 2008</u>	<u>2009</u>	<u>Estimated</u>		<u>2012</u>	<u>Total 5 Years</u>
			<u>2010</u>	<u>2011</u>		
<u>FUNDING SOURCES</u>						
AD VALOREM TAXES	\$2,848	\$0	\$0	\$0	\$0	\$2,848
BUDGETED REVENUES	<u>\$2,848</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,848</u>
<u>EXPENDITURES</u>						
Camino Real Improvements	\$650					\$650
Nautical Way Drainage Improvements	210					210
Orange Blvd Phase I	988					988
SE 15th Ave Bascule Bridge-Maint/Repairs	1,000					1,000
TOTAL APPROPRIATIONS	<u>\$2,848</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,848</u>

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

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

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
M121	Camino Real Improvements	\$650	\$650
M120	Nautical Way Drainage Improvements	210	210
M117	Orange Blvd Phase I	988	988
M116	SE 15th Ave Bascule Bridge-Maint/Repairs	1,000	1,000
	Total Engineering	<u>\$2,848</u>	<u>\$2,848</u>
	Total Appropriations	<u>\$2,848</u>	<u>\$2,848</u>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3900	CAPITAL OUTLAY	<u>\$2,848</u>	<u>\$2,848</u>
	Total	<u>\$2,848</u>	<u>\$2,848</u>

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

Project Title: Orange Blvd Phase I

Unit #: M117

Description: Drainage improvements from 140th Ave to 130th Ave North as Phase I. Design completed in FY 2007

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	64	60							124
Acquisition									0
Construction			988						988
Other									0
Total	64	60	988	0	0	0	0	0	1,112

Comprehensive Plan

Comp Plan Element	UE (Storm Water)
Policy Number	1.1A
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	124		988						1,112
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	124	0	988	0	0	0	0	0	1,112

Operating Cost Projections

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

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Camino Real Improvements	Unit #: M121	Fiscal Year	Amount
Description: Camino Real from I-95 to SW 7th Ave and from Federal Hwy to Royal Palm Way. These are improvements being done by the City of Boca Raton and this will be a contribution to the City's efforts.		2008	\$650,000
		2009	
		2010	
		2011	
		2012	
		Total	\$650,000

Title: Nautical Way Drainage Improvements	Unit #: M120	Fiscal Year	Amount
Description: Drainage improvements on Nautical Way with design at \$50,000 and construction estimated at \$160,000.		2008	\$210,000
		2009	
		2010	
		2011	
		2012	
		Total	\$210,000

Title: SE 15th Bascule Bridge	Unit #: M116	Fiscal Year	Amount
Description: Maintenance & Repair. Existing funding is \$1,045,000. Additional funding will be needed based on the contract for similar work being done on the Boca Club (Camino Real) Bascule Bridge in FY 2007.		2008	\$1,000,000
		2009	
		2010	
		2011	
		2012	
		Total	\$1,000,000

Title:	Unit #:	Fiscal Year	Amount
Description:		2008	
		2009	
		2010	
		2011	
		2012	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2008	
		2009	
		2010	
		2011	
		2012	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2008	
		2009	
		2010	
		2011	
		2012	
		Total	\$0