

CAPITAL IMPROVEMENT PROGRAM

Facilities Development & Operations

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



FISCAL YEARS 2008 – 2012

**FACILITIES DEVELOPMENT & OPERATIONS
FY 2008 APPROVED FUNDING**

Palm Beach Sheriff's Office (PBSO) Projects: **Amount**

PBSO Headquarters Space Master Plan	\$100,000
PBSO West Atlantic Ave. Substation Renovation	10,000
PBSO Evidence Room (Bond)	2,000,000

Other Projects:

Courthouse 4A / 4C Courtroom Mods	165,000
Government Center Elevator Upgrade	1,700,000
West Boca General Gov't Land Develop	1,400,000
Clerks Room 203, Govt. Ctr. Flooring	10,000
Animal Care & Control - Pahokee Repair & Renovations	2,000,000

Other (Non Ad Valorem) Project:

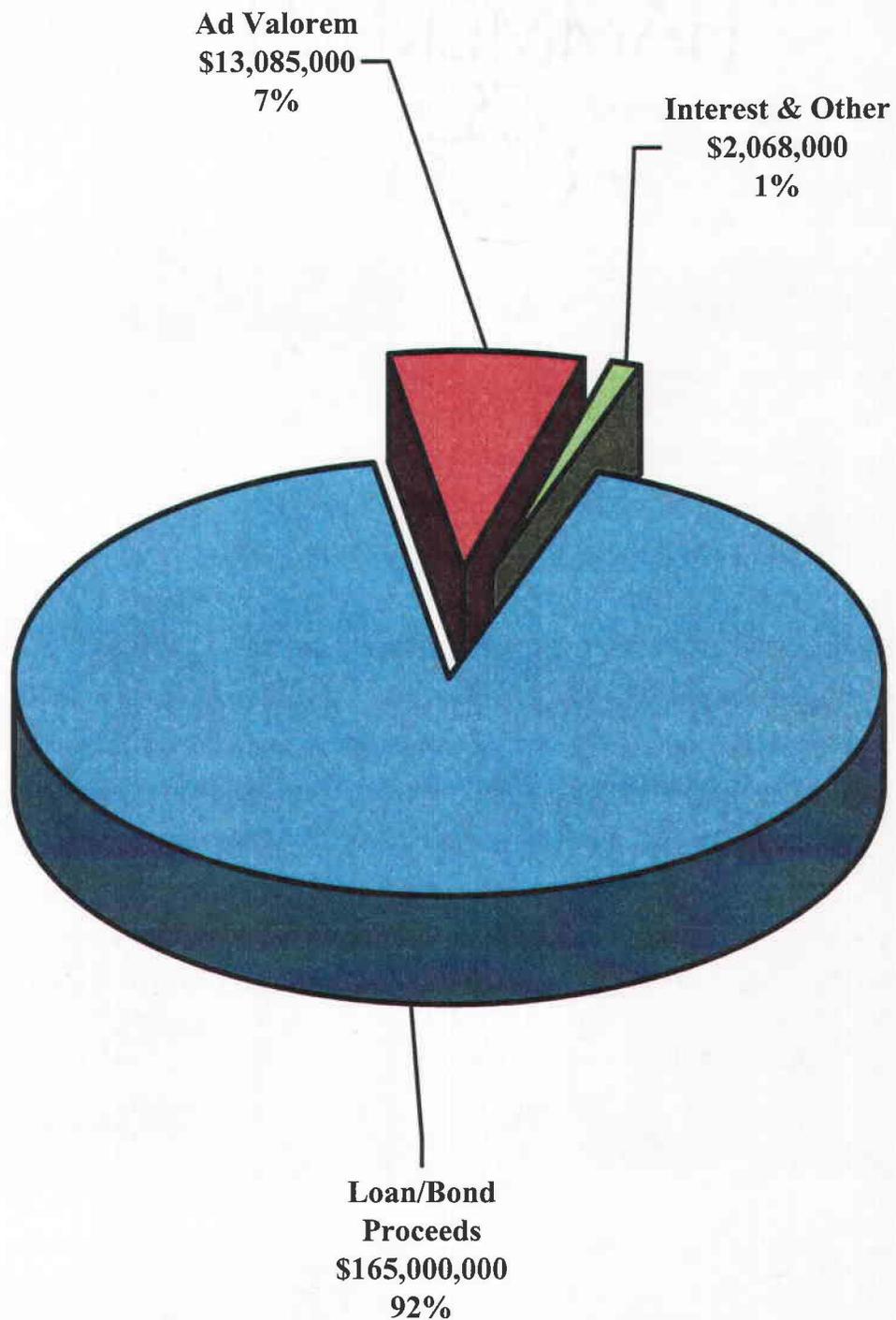
Evernia Building Demolition (FEMA)	68,000
Various Facility Improvements / Const Officer	2,000,000
Jail Expansion Program (Bond)	143,000,000
Vista OSC Purchasing / Waterhouse (Bond)	20,000,000

Countywide Projects

Countywide Card Access	200,000
Countywide Repair, Replace & Renovate County Buildings	5,868,000
Countywide Security Systems Replacement	762,000
Countywide Video/Audio Replacement	30,000
FD&O Land Acquisition	200,000
Hurricane Hazard Mitigation	410,000
Various Facility Renovations	200,000
Various Security/Fire/Audio Equipment Replacement	30,000

Total	\$180,153,000
--------------	----------------------

**Facilities Funding Sources
FY 2008**



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

DEPARTMENT: FACILITIES DEVELOPMENT AND OPERATIONS

<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>						
LOAN/BOND PROCEEDS	\$165,000	\$87,435	\$134,300	\$43,000	\$26,000	\$455,735
INTEREST & OTHER	2,068	1,000	1,000	1,000	1,000	6,068
AD VALOREM TAXES	13,085	11,384	30,583	30,648	16,866	102,566
IMPACT FEES		2,850	6,500			9,350
BUDGETED REVENUES	<u>\$180,153</u>	<u>\$102,669</u>	<u>\$172,383</u>	<u>\$74,648</u>	<u>\$43,866</u>	<u>\$573,719</u>
<u>EXPENDITURES</u>						
Animal Care & Control - Belvedere Expansion					\$12,000	\$12,000
Animal Care & Control - Pahokee Repairs & Renovations	2,000					2,000
Airport Center 160 Renovation			10,000			10,000
Clerks Records Warehouse		700	7,300			8,000
Clerk's Room 203, Gov Center Flooring	10					10
Courthouse 7th Floor Build-out		400	6,000			6,400
Courthouse 4A/4C Courtroom Mods	165					165
Courthouse Witness Management		12				12
Courthouse Witness Management Audio Upgrade		38				38
Community Services Bldg			2,000	18,000		20,000
Courthouse Block D					14,000	14,000
Ctywide Card Access	200		50	100		350
Ctywide Fire Alarm System Replacement			380	90	75	545
Ctywide Repair, Replace & Renov Cty Bldgs	5,868	6,272	6,288	5,263	5,371	29,062
Ctywide Security Systems Replacement	762	67	30	30	30	919
Ctywide Video/Audio Replacement	30	230			60	320

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

DEPARTMENT: FACILITIES DEVELOPMENT AND OPERATIONS

<u>FISCAL YEARS</u>	<u>Approved 2008</u>	<u>Estimated 2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total 5 Years</u>
<u>EXPENDITURES</u>						
Emergency Hazardous Clean up - Countywide		95	95	95	95	380
Evernia Building Demolition	68	500				568
FD&O Land Acquisition	200	200	200	200	200	1,000
Government Center Connect A/C to CEP		10,000				10,000
Government Center Elavator Upgrade	1,700					1,700
Government Center Space Reallocation				4,000		4,000
Headstart - Delray Beach			500	7,000		7,500
Headstart- Lake Worth		8,800				8,800
Headstart - Pahokee				500	8,000	8,500
High Ridge Family Ctr - Athletic Facility		400				400
High Ridge South			1,750	8,000		9,750
Hurricane Hazard Mitigation	410	300	360			1,070
Jail Expansion Program	143,000		107,000	17,000		267,000
Judicial Ctr Roll-up Security Gate Replacement		100				100
Judicial Ctr Express Elevator Mod			100			100
Judicial Center Lift Station				75		75
Judicial Ctr SA/PD Restroom Renovations			75	75	75	225
Judicial Garage Overhaul				50		50
Judicial Garage Elevator Safety Brake					90	90
Juvenile Assessment Center			5,000			5,000
Lead Clean-up - Countywide		90	90	90	90	360
PBC Shooting Range Expansion				8,000		8,000
PBSO District 1 Substation/ Traffic Crt Fac		12,435				12,435
PBSO Explosive Operations Division		1,500				1,500
PBSO Evidence Building	2,000	20,000				22,000
PBSO Headquarters Modifications			3,000	2,000		5,000

A-14

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

DEPARTMENT: FACILITIES DEVELOPMENT AND OPERATIONS

<u>FISCAL YEARS</u>	<u>Approved 2008</u>	<u>Estimated 2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total 5 Years</u>
<u>EXPENDITURES</u>						
PBSO Headquarters Space Master Plan	100					100
PBSO Four Points Renovation		4,600				4,600
PBSO Substation - West Boca				300	2,500	2,800
PBSO Substation - West Jupiter			1,085			1,085
PBSO Substation - West Atlantic	10					10
PBSO Substation - West Lantana			300	2,500		2,800
State Attorney /Public Defender 3rd Floor Buildout		400				400
S County Admin Complex		32,000				32,000
Supervisor of Elections Warehouse		1,300	13,000			14,300
Southwest County Office Bldg		600	6,500			7,100
Underground Storage Tank Compliance		50	50	50	50	200
Various Facility Improvs/Constitutional Officer	2,000	1,000	1,000	1,000	1,000	6,000
Various Facility Renovations	200	200	200	200	200	1,000
Various Security/ Fire/ Audio Equip Replace	30	30	30	30	30	150
Vista OSC Purchasing/ Fixed Assets Warehouse	20,000					20,000
West Boca Gen Govt Land Dev/ Vest	1,400					1,400
Westgate General Government Parcel		350				350
TOTAL APPROPRIATIONS	<u>\$180,153</u>	<u>\$102,669</u>	<u>\$172,383</u>	<u>\$74,648</u>	<u>\$43,866</u>	<u>\$573,719</u>

A-15

Facilities Development & Operations
Summary of Capital Projects
By Funding Source
Fiscal Year 2008 Budget
(\$ in 1,000)

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

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Interest & Other</u>	<u>Bond</u>	<u>Total Budget</u>
B292	Animal Care & Control - Pahokee Repair & Renov	\$2,000			\$2,000
B417	Clerk's Room 203, Gov Center Flooring	10			10
B418	Courthouse 4A/4C Courtroom Mods	165			165
B419	Ctywide Card Access	200			200
B420	Ctywide Repair, Replace & Renovate County Bldgs	5,868			5,868
B421	Ctywide Security Systems Replacement	762			762
B422	Ctywide Video/Audio Replacement	30			30
B424	Evernia Building Demolition		68		68
B423	FD&O Land Acquisition	200			200
B234	Government Center Elevator Upgrade	1,700			1,700
B410	Hurricane Hazard Mitigation	410			410
B362	Jail Expansion Program			143,000	143,000
BXXX	PBSO Evidence Building			2,000	2,000
B425	PBSO headquarters Space Master Plan	100			100
B393	PBSO West Atlantic Ave Substation	10			10
B426	Various Facility Impr/ Const Officer		2,000		2,000
B427	Various Facility Renovations	200			200
B428	Various Security/ Fire/ Audio Equip Replace	30			30
B360	Vista OSC Purchasing/ Fixed Assets Warehouse			20,000	20,000
B429	West Boca Gen Govt Land Dev/ Vesting	1,400			1,400
	Total Facilities Development & Operations	\$13,085	\$2,068	\$165,000	\$180,153
	Total Appropriations	\$13,085	\$2,068	\$165,000	\$180,153
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Interest & Other</u>	<u>Bond</u>	<u>Total Budget</u>
New	REVENUE BOND			\$165,000	165,000
3804	PUBLIC BUILDING IMPR FUND	13,085	2,068		15,153
	Total	\$13,085	\$2,068	\$165,000	\$180,153

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

Project Title: Animal Care and Control - Belvedere Expansion

Unit #: B376

Description: The scope of the project includes the following: 1) the addition of an animal wellness center of 6,450 sf including a spay/ neuter clinic, 20 kennel runs, isolation holding for cats/ dogs and an administration area, 2) renovation of 23,090 sf of the existing facility, 3) a new cat feature area of about 1000 sf near the existing reception area, 4) renovation of the existing three kennel structures, 5) a new 2,000 sf free standing maintenance facility which will include apparatus bays, offices, restrooms, and a break room, 6) site construction including parking, site lighting and landscaping, and 7) a new incinerator. Prior approved funding for this project was \$5.5 M; however, approved funding for this project was reduced in FY 07 by \$1.6M.

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	150								150
Acquisition									0
Construction	4,890	(1,626)					12,000		15,264
Other	400								400
Total	5,440	(1,626)	0	0	0	0	12,000	0	15,814

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

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	5,440	(1,626)							3,814
Impact Fees									0
Grants									0
Operating									0
Bonds							12,000		12,000
Other									0
Prop Share									0
Total	5,440	(1,626)	0	0	0	0	12,000	0	15,814

Operating Cost Projections

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

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

Project Title: Clerks Record Warehouse

Unit #:

Description: This project includes the design and construction of a new record warehouse for the Clerk and Comptroller to replace facilities currently in the Gov't Center Parking Garage, on the 7th floor of the Courthouse, in Building 509, and to also provide for future growth. The building is to be located at the County's Cherry Road Facility. This warehouse will need to be constructed prior to the build-out of the 7th floor of the Courthouse.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				700					700
Acquisition									0
Construction					7,300				7,300
Other									0
Total	0	0	0	700	7,300	0	0	0	8,000

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds				700	7,300				8,000
Other									0
Prop Share									0
Total	0	0	0	700	7,300	0	0	0	8,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2010	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

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

Project Title: Courthouse 7th Floor Build Out

Unit #:

Description: This project will allow for the build-out of the 7th floor of the Main Courthouse for programs and services determined to be necessary by the update to the Judicial Center Master Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				400					400
Acquisition									0
Construction					5,800				5,800
Other					200				200
Total	0	0	0	400	6,000	0	0	0	6,400

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

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					6,000				6,000
Impact Fees				400					400
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	400	6,000	0	0	0	6,400

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2011	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

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

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

Description: This project includes the design and construction of a new 65,000 sf building for the Community Services Department. The timing of this relocation is based on the need to vacate the property to accommodate the WPB Transportation Operations Department, if approved. Location of this building will be at the Cherry Road Facility.

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					2,000				2,000
Acquisition									0
Construction						18,000			18,000
Other									0
Total	0	0	0	0	2,000	18,000	0	0	20,000

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

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds					2,000	18,000			20,000
Other									0
Prop Share									0
Total	0	0	0	0	2,000	18,000	0	0	20,000

Operating Cost Projections		
F/Y	Annual	
	1st Year	Ongoing
Staff	2011	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

A-20

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

Project Title: Courthouse - Block D **Unit #:**

Description: This project will allow for the construction of a 250,000 sf civil courthouse on Block D, along with 1,365 parking spaces to provide for Courthouse space requirements through 2025, as identified in the Judicial Facilities Master Plan.

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							14,000		14,000
Acquisition									0
Construction								121,000	121,000
Other									0
Total	0	0	0	0	0	0	14,000	121,000	135,000

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

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds							14,000	121,000	135,000
Other									0
Prop Share									0
Total	0	0	0	0	0	0	14,000	121,000	135,000

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

A-21

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

Project Title: Government Center Connect A/C to CEP **Unit #:** B308

Description: This provides for additional funds to the initial funding provided in FY 04 and FY 07. The project includes the upgrade to the existing Central Energy Plan (CEP) with new chillers and mechanical equipment to serve the Judicial Center Complex, Government Center, 1916 Courthouse, and also with capability for the replacement chiller for a future 250,000 sf office building. The project includes replacing three of the four existing chillers at this time (3 new 1,450 ton chillers), and the 4th chiller (existing 650 ton) will be replaced at the time the Block D Courthouse is constructed. This project will also address whether to change refrigerant, and will include upgrading the electrical equipment and replacing of the 2 existing 1,500 KW generators with new 2,500 KW generators to serve the new larger chillers. This project includes both the Dixie and 3rd Street crossings.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	500								500
Acquisition									0
Construction	1,250	3,395		10,000					14,645
Other									0
Total	1,750	3,395	0	10,000	0	0	0	0	15,145

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

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	1,750	3,395							5,145
Impact Fees									0
Grants									0
Operating									0
Bonds				10,000					10,000
Other									0
Prop Share									0
Total	1,750	3,395	0	10,000	0	0	0	0	15,145

Operating Cost Projections

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

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

Project Title: Head Start Center - Lake Worth

Unit #: B380

Description: This projects includes the construction of a new 25,000 sf facility, which includes space for Headstart Administration and a six classroom facility (one of which is an early Headstart 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 currently under construction.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,220								1,220
Acquisition									0
Construction				8,800					8,800
Other									0
Total	1,220	0	0	8,800	0	0	0	0	10,020

Comprehensive Plan

Comp Plan Element	HHSE
Policy Number	2.2-c
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	1,220			8,800					10,020
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,220	0	0	8,800	0	0	0	0	10,020

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2010	Beyond
O & M	990	990
Equipment		
Other		
Total	990	990
# of Positions		

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

Project Title: Head Start Center - Delray Beach

Unit #:

Description: This project consists of constructing a 18,000 sf facility with classroom and administration space. The construction of this facility will address the community needs, and provide for child care services for the South County area. The existing modular is addressing the community needs until a more permanent facility can be built.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design					500				500
Acquisition									0
Construction						6,900			6,900
Other						100			100
Total	0	0	0	0	500	7,000	0	0	7,500

Comprehensive Plan

Comp Plan Element	HHSE
Policy Number	2.2-c
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

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

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2010	Beyond
O & M	200	200
Equipment		
Other		
Total	200	200
# of Positions		

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

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

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

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design						500			500
Acquisition									0
Construction							7,900		7,900
Other							100		100
Total	0	0	0	0	0	500	8,000	0	8,500

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

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						500	8,000		8,500
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	500	8,000	0	8,500

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

A-25

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

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

Description: This project includes land acquisition and design of a 72 bed - Youth Services Residential Program facility similar to the existing High Ridge facility in South county.

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design					500				500
Acquisition					1,250				1,250
Construction						7,900			7,900
Other						100			100
Total	0	0	0	0	1,750	8,000	0	0	9,750

Comprehensive Plan	
Comp Plan Element	HHSE
Policy Number	3.5-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

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					1,750	8,000			9,750
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	1,750	8,000	0	0	9,750

Operating Cost Projections		
F/Y	Annual	
	1st Year	Ongoing
Staff	2012	Beyond
O & M	2,900	3,016
Equipment		
Other		
Total	2,900	3,016
# of Positions		

A-26

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

Project Title: Jail Expansion Program

Unit #: B362

Description: The scope of this program will include multiple projects identified in the Detention Facilities Master Plan approved by the Board in April 2006. Fiscal year 06 funding was for the planning study. Fiscal year 07 funding was for the program management design, and pre-construction services of consultants for the design of Phase A construction at the West County Facility and programming of the Phase B construction at the Stockade. Fiscal year 08 funding is for construction of admin services and Phase A, and the design and the early demo of Phase B.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	3,750	6,000							9,750
Acquisition									0
Construction			143,000		107,000	17,000			267,000
Other									0
Total	3,750	6,000	143,000	0	107,000	17,000	0	0	276,750

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

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	3,750	6,000							9,750
Impact Fees									0
Grants									0
Operating									0
Bonds			143,000		107,000	17,000			267,000
Other									0
Prop Share									0
Total	3,750	6,000	143,000	0	107,000	17,000	0	0	276,750

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
2008	70	2010
Staff	70	
O & M		19,150
Equipment		
Other		
Total	70	19,150
# of Positions	1	

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

Project Title: Juvenile Assessment Center

Unit #:

Description: This project provides for the County's contribution toward a replacement Juvenile Assessment Center facility at the Cherry Road Campus. This project will correspond with the lease expiration in the year 2011 from its current location at 3400 Belvedere Road. A formal request and scope has not been provided to the County as of 4/1/07.

Cost Projections:

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

Comprehensive Plan

Comp Plan Element	HHSE
Policy Number	2.1-j
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

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

Operating Cost Projections

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

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

Project Title: PBC Shooting Range Expansion

Unit #: B343

Description: This project expands the Law Enforcement Training Facility by constructing five new handgun ranges, as well as relocating long arm ranges for simultaneous 100m, 200m and 300m use and a new Explosive Operation Division training area. In addition, the project consists of the dredging of a lake to accommodate the storm water management requirements of the Palm Beach Community College's (PBCC) proposed fire academy and criminal justice institute. The obligation to construct, as well as the timing of this project are set forth in the donation agreement between the County and PBCC.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design						500			500
Acquisition	500								500
Construction						7,500			7,500
Other									0
Total	500	0	0	0	0	8,000	0	0	8,500

Comprehensive Plan

Comp Plan Element	CIE, UE
Policy Number	1.1-a,Tb1 1
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									0
Impact Fees	500								500
Grants									0
Operating									0
Bonds						8,000			8,000
Other									0
Prop Share									0
Total	500	0	0	0	0	8,000	0	0	8,500

Operating Cost Projections

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

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

Project Title: PBSO EOD **Unit #:**

Description: This projects provides for a two bay expansion to Fire Station #33 to accommodate PBSO's Explosive Operations Division (EOD) and provide a central location for the storage of EOD equipment.

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

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

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				1,500					1,500
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	1,500	0	0	0	0	1,500

Operating Cost Projections		
F/Y	Annual	
	1st Year	Ongoing
Staff	2010	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

A-30

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

Project Title: PBSO Evidence Building

Unit #:

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

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			2,000						2,000
Acquisition									0
Construction				20,000					20,000
Other									0
Total	0	0	2,000	20,000	0	0	0	0	22,000

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds			2,000	20,000					22,000
Other									0
Prop Share									0
Total	0	0	2,000	20,000	0	0	0	0	22,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2010	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

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

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

Description: This project anticipates a 30,000 sf building space to be allocated to the PBSO District 1 Substation (25,000 sf) and to the Countywide Traffic Court Facility (5,000 sf), which will be located at a county-owned civic site at the southwest corner of Belvedere Road and Jog Road. The PBSO District 1 Substation would relocate the District Command, currently located at Headquarters, to a stand-alone facility similar to the other district command facilities. The project includes a building of 25,000 sf; however historically, only 18,000 sf has been built-out as part of the original construction. Thus, the project budget would be reduced accordingly. The Countywide Traffic Court Facility cost is estimated to be \$2.4 million of the total project budget, and will be funded from Public Building Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	1,000								1,000
Acquisition									0
Construction	887			12,435					13,322
Other									0
Total	1,887	0	0	12,435	0	0	0	0	14,322

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees	1,887			2,400					4,287
Grants									0
Operating									0
Bonds				10,035					10,035
Other									0
Prop Share									0
Total	1,887	0	0	12,435	0	0	0	0	14,322

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2010	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

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

Project Title: PBSO West Boca Level 2 Substation

Unit #:

Description: This project includes the design and construction of a 5,000 sf Level 2 PBSO Substation in the West Boca area. The site for the facility is an expansion to Fire Station #56 at Logger's Run. This expansion will provide for a community based law enforcement facility in the rapidly growing West Boca area.

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						230			230
Acquisition						70			70
Construction							2,400		2,400
Other							100		100
Total	0	0	0	0	0	300	2,500	0	2,800

Comprehensive Plan

Comp Plan Element	LUE
Policy Number	1.2.3-d
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

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						300	2,500		2,800
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	300	2,500	0	2,800

Operating Cost Projections

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

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

Project Title: PBSO West Lantana Level 2 Substation

Unit #:

Description: This project includes the design and construction of a 5,000 sf Level 2 Substation in the West Lantana area. This project will provide a community based law enforcement facility in the growing West Lantana area.

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					300				300
Acquisition									0
Construction						2,400			2,400
Other						100			100
Total	0	0	0	0	300	2,500	0	0	2,800

Comprehensive Plan

Comp Plan Element	LUE
Policy Number	1.2.3-d
Project Category	3
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					300	2,500			2,800
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	300	2,500	0	0	2,800

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2011	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

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

Project Title: South County Administrative Complex Redevelopment

Unit #:

Description: This project provides for the redevelopment of all facilities in the Complex (excluding the Department of Health Clinic), as well as an associated parking structures on approximately 20 acres of the overall property. This funding level is also based on the sale of approximately 10 acres of the property to be used for workforce housing, which is pursuant to the assumptions identified in the redevelopment feasibility study previously presented to the Board.

Cost Projections:

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

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
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									0
Impact Fees									0
Grants									0
Operating									0
Bonds				32,000					32,000
Other									0
Prop Share									0
Total	0	0	0	32,000	0	0	0	0	32,000

Operating Cost Projections

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

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

Project Title: Supervisor of Elections Warehouse

Unit #:

Description: This project provides for the design and construction of a 41,000 sf warehouse at the County's Cherry Road Campus to replace the warehouse currently located at 240 S. Military Trail. This will allow for the expansion of absentee ballots and office functions at that facility.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design				1,300					1,300
Acquisition									0
Construction					12,500				12,500
Other					500				500
Total	0	0	0	1,300	13,000	0	0	0	14,300

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds				1,300	13,000				14,300
Other									0
Prop Share									0
Total	0	0	0	1,300	13,000	0	0	0	14,300

Operating Cost Projections

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

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

Project Title: Southwest County Office Building **Unit #:**

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

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				600					600
Acquisition									0
Construction					5,900				5,900
Other					100				100
Total	0	0	0	600	6,000	0	0	0	6,600

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
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									0
Impact Fees				600	6,500				7,100
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	600	6,500	0	0	0	7,100

Operating Cost Projections		
F/Y	Annual	
	1st Year	Ongoing
Staff	2010	Beyond
O & M	200	210
Equipment		
Other		
Total	200	210
# of Positions		

A-37

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

Project Title: Vista OSC - Purchasing /Fixed Assets Warehouse

Unit #: B360

Description: This project is to co-locate and replace existing County owned space at the 3323 Belvedere Road Complex, and to complete the construction of the industrial facilities at the Vista (OSC) Operations and Support Center. The building will be occupied by Purchasing Warehouse and Fixed Assets, and will co-utilize parking and storage areas within the remainder of the complex. This project will also complete the transition from the 3323 Belvedere Road Complex, allowing it to be exchanged for the Cherry Road Property. This project also includes telephone and data infrastructure costs.

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	200								200
Acquisition									0
Construction			20,000						20,000
Other									0
Total	200	0	20,000	0	0	0	0	0	20,200

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

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	200								200
Impact Fees									0
Grants									0
Operating									0
Bonds			20,000						20,000
Other									0
Prop Share									0
Total	200	0	20,000	0	0	0	0	0	20,200

Operating Cost Projections

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

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

Project Title: West Boca General Government Parcel Land Development/Vesting

Unit #: B429

Description: This project includes the land development work (clear and excavate the retention lake; clear, demuck, and replace with fill, and seed the area) on the remainder of the 20 acre general government parcel in West Boca south of Clint Moore Road on 441. The new West Boca Regional Library is being constructed on the front of this site, and these costs represent the general government's share of costs included in the Library contract which only benefit general government.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction			1,400						1,400
Other									0
Total	0	0	1,400	0	0	0	0	0	1,400

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.1-c
Project Category	3
Project Location	2
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			1,400						1,400
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	1,400	0	0	0	0	0	1,400

Operating Cost Projections

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

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

Project Title: Westgate General Government Parcel

Unit #:

Description: This project includes the acquisition of land for a park/community justice site within Westgate, which may either be the purchase of the existing Fire Station #24 from Fire Rescue or the reimbursement to Fire Rescue for the Pitts Family site.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition				350					350
Construction									0
Other									0
Total	0	0	0	350	0	0	0	0	350

Comprehensive Plan

Comp Plan Element	LUE
Policy Number	1.2.3-d
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				350					350
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	350	0	0	0	0	350

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
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:	Countywide - Card Access Replacement	Unit #:	B419	Fiscal Year	Amount
Description: This project is needed to replace various building security access systems throughout the County.				2008	\$200,000
				2009	
				2010	\$50,000
				2011	\$100,000
				2012	
				Total	\$350,000

Title:	Countywide - Fire Alarm System Replacement	Unit #:		Fiscal Year	Amount
Description: This project is need for the replacement of aged fire alarm systems at various Count buildings such as: Main Courthouse, S County Administration, South County Civic Center and the Stockade.				2008	
				2009	
				2010	\$380,000
				2011	\$90,000
				2012	\$75,000
				Total	\$545,000

Title:	Countywide - Video Audio Replacement	Unit #:	B422	Fiscal Year	Amount
Description: This project replaces various video/audio systems throughout the County. Locations that need replacement are: Detention Center, Government Center and the South County Courthouse				2008	\$30,000
				2009	\$230,000
				2010	
				2011	
				2012	\$60,000
				Total	\$320,000

Title:	Emergency Hazardous Clean-up - Cntywide	Unit #:		Fiscal Year	Amount
Description: The project is to retain the services of an emergency contractor to provided immediate response to emergency situations or short term mitigation involving hazardous substances, containers, or any unknown material suspected of containing hazardous materials which poses an environmental concern for property of Palm Beach County.				2008	
				2009	\$95,000
				2010	\$95,000
				2011	\$95,000
				2012	\$95,000
				Total	\$380,000

Title:	Evernia Building Demolition	Unit #:	B424	Fiscal Year	Amount
Description: This project is to demolish the buildings on Evernia St. upon relocation of the Health Department to their new State building. Cost includes asbestos abatement. FEMA to reimburse \$68,000 (Other revenue).				2008	\$68,000
				2009	\$500,000
				2010	
				2011	
				2012	
				Total	\$568,000

Title:	FD&O Land Acquisition	Unit #:	B423	Fiscal Year	Amount
Description: This project provides for the payment of land acquisition and pre-design due diligence costs associated with PREM property transactions an unfunded capital projects. Annual funding is recommended for an increase from \$120,000 to \$200,000 due to historic usage patterns.				2008	\$200,000
				2009	\$200,000
				2010	\$200,000
				2011	\$200,000
				2012	\$200,000
				Total	\$1,000,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Government Center Elevator Upgrade	Unit #: B234	Fiscal Year	Amount
Description: This project provides the remainder of funding required to upgrade 6 elevators in the Government Center. Previous funding is 1.2M. This project upgrades the car controls, finishes, lighting, ventilation, building directories, emergency phones, replaces the control system, upgrades cables, tracks and roller guide rails, limit switches, cams. drivers, hall direction signage; installs remote monitoring and operation; installs additional call buttons; upgrades system to meet current ADA and fire protection standards; replaces hall door panels, modifies elevator 5 for emergency operation; convert elevator 6 to card access.		2008	\$1,700,000
		2009	
		2010	
		2011	
		2012	
		Total	\$1,700,000

Title: Government Center Space Reallocation	Unit #: B408	Fiscal Year	Amount
Description: The scope of this project is to renovate space on the 1st, 2nd, 7th, 10th and 11th floors to address growth need of various departments. This project will commence upon completion of the 1916 Courthouse and the County Attorney's Office/Litigation sections move to the 1916 Courthouse.		2008	
		2009	
		2010	
		2011	\$4,000,000
		2012	
		Total	\$4,000,000

Title: High Ridge Family Center - Athletic Facilities	Unit #:	Fiscal Year	Amount
Description: This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. The project also includes the installation of a fence around the facilities so that they can only be used by High Ridge and related programs.		2008	
		2009	\$400,000
		2010	
		2011	
		2012	
		Total	\$400,000

Title: Hurricane Hazard Mitigation - Various	Unit #: B410	Fiscal Year	Amount
Description: The project includes replacement of transfer switches at CJC: FY 08 (70,000), FY 09 (60,000), FY 10 (60,000), S County Adm Shutters: FY 08 (340,000), FY 09 (240,000) and SA/PD sealing of exterior windows and walls FY 10 (300,000).		2008	\$410,000
		2009	\$300,000
		2010	\$360,000
		2011	
		2012	
		Total	\$1,070,000

Title: Judicial Center - Roll-Up Security Gates Replacement	Unit #:	Fiscal Year	Amount
Description: Exterior roll-up gates will require replacement due to corrosion from the harsh environment. The metal grills, jambs, and hardware are original and need to be replaced with materials that will not corrode, such as stainless steel and composite resins. The motors and other moving parts such as chains, sprockets, and bearing will be worn to the point of failure.		2008	
		2009	\$100,000
		2010	
		2011	
		2012	
		Total	\$100,000

Title: Judicial Center/SA/PD - Restroom Renovations	Unit #:	Fiscal Year	Amount
Description: This project includes acid wash and seal tile/grout, paint, replace lights, exhaust vents, faucets, urinals and toilet hardware/electronic controls. In the adjoining custodial closets it would seal the mop sinks and replace the filtrate unit that provides cold drinking water for the entire building.		2008	
		2009	
		2010	\$75,000
		2011	\$75,000
		2012	\$75,000
		Total	\$225,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Judicial Center - Express Elevator Modifications	Unit #:	Fiscal Year	Amount
Description: Install a separate control system for two of the eight public elevators in the criminal section of the Courthouse in order for these two elevators to operate independently and serve the upper courtroom floors 9, 10, and 11 only. This will reduce the long queue and the time it takes to get to these floors and reduce customer complaints.		2008	
		2009	
		2010	\$100,000
		2011	
		2012	
		Total	\$100,000

Title: Judicial Garage - Overhaul/Replace Fire Pump	Unit #:	Fiscal Year	Amount
Description: The fire pump will be 14 year old and have never been overhauled. The pump will require a major overhaul or replacement to substantially extend its useful life.		2008	
		2009	
		2010	
		2011	\$50,000
		2012	
		Total	\$50,000

Title: Judicial Center - Lift Station Injection Pump Installations	Unit #:	Fiscal Year	Amount
Description: Existing lift station pumps are at the end of their useful life. A new direct injection type pump will minimize odors migration in the courthouse basement, detention, and office areas.		2008	
		2009	
		2010	
		2011	\$75,000
		2012	
		Total	\$75,000

Title: Judicial Garage - Elevator Safety Brake Installation	Unit #:	Fiscal Year	Amount
Description: Install safety brake on hydraulic elevators which have pistons that are buried under the ground and cannot be inspected. These pistons can develop leaks over time from chemical reactions with the soil. If they develop a leak, the elevator may have an uncontrolled acceleration toward earth. The brake senses any loss of hydraulic pressure and stops the elevator from falling.		2008	
		2009	
		2010	
		2011	
		2012	\$90,000
		Total	\$90,000

Title: Lead Clean-up	Unit #:	Fiscal Year	Amount
Description: This project provides for consultants and contractor services for lead clean-up projects throughout Palm Beach County.		2008	
		2009	\$90,000
		2010	\$90,000
		2011	\$90,000
		2012	\$90,000
		Total	\$360,000

Title: PBSO Level 1 Substation - West Atlantic Avenue	Unit #: B393	Fiscal Year	Amount
Description: This project is to renovate the existing West Atlantic Library after the new Hagen Ranch Road Library is constructed. The space will be for District 4 and volunteer headquarters, as well as a satellite traffic court facility. The cost of the entire project is estimated to be \$2.4M; however, the full scope of the project has been postponed indefinitely.		2008	\$10,000
		2009	
		2010	
		2011	
		2012	
		Total	\$10,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: PBSO Headquarters Space Master Plan	Unit #: B425	Fiscal Year	Amount
Description: This project provides for consultant services associated with projecting the needs of the units remaining at headquarters through 2025 and creating a phased master plan for the space reallocation of the 250,000 sf at Gun Club Road. The master plan is needed now to provide organization to the renovation and moves between now and 2011 when the space reallocation is completed to avoid duplicative renovations and move expenses.		2008	\$100,000
		2009	
		2010	
		2011	
		2012	
		Total	\$100,000

Title: PBSO Headquarters Modifications	Unit #:	Fiscal Year	Amount
Description: This project renovates space vacated by the Training Division, Dispatch, Evidence and District 1 to accommodate the move of Central Records and a portion of Human resources to a public area of the building as well as various other renovations throughout the building. Phase 1 will be for a move of Central Records and Human Resources to the current Training Bureau space. Phase 2 will be for various renovations and moves to the spaces vacated by Dispatch, Evidence and District 1..		2008	
		2009	
		2010	\$3,000,000
		2011	\$2,000,000
		2012	
		Total	\$5,000,000

Title: State Attorney /Public Defender 3rd Floor Build-Out	Unit #:	Fiscal Year	Amount
Description: This project provides for the build-out of the State Attorney 3rd Floor (West) shell space to accommodate 11 attorneys and 10 staff for a total of 21 people that are already allocated within the State Attorney's budget. The estimate includes all design and construction costs and \$25,000 for telephone and data cabling and instruments. These expenses are the County's pursuant to Article V.		2008	
		2009	\$400,000
		2010	
		2011	
		2012	
		Total	\$400,000

Title: Underground Storage Tank Compliance	Unit #:	Fiscal Year	Amount
Description: This project fulfills storage tank compliance requirements Florida Administrative Code, Chapters 62-762. The project includes funds to be used to assist non-enterprise County departments with upgrades to meet or maintain state and federal regulations.		2008	
		2009	\$50,000
		2010	\$50,000
		2011	\$50,000
		2012	\$50,000
		Total	\$200,000

Title: Various Facility Renovations	Unit #: B427	Fiscal Year	Amount
Description: This project provides for consultant and contractor services for the miscellaneous minor renovations of County facilities which are necessary to maximize the utilization of space in response to changing needs, relocation of employees, lease expiration, addition of equipment or various other reasons.		2008	\$200,000
		2009	\$200,000
		2010	\$200,000
		2011	\$200,000
		2012	\$200,000
		Total	\$1,000,000

Title: Various Facility Improvements- Constitutional/State Agencies	Unit #: B426	Fiscal Year	Amount
Description: This project is for facility modifications that are requested by Constitutional Officers or State agencies in order to facilitate their operations. With the establishment of this budget line, it allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's operating budget.		2008	\$2,000,000
		2009	\$1,000,000
		2010	\$1,000,000
		2011	\$1,000,000
		2012	\$1,000,000
		Total	\$6,000,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title:	Unit #:	Fiscal Year	Amount
Clerk Room 203, Government Center Flooring	B417		
Description: This project provides for the relocation and re-assembly of structural substrate flooring to Room 203 for VAB into space which was vacated by Payroll		2008	\$10,000
		2009	
		2010	
		2011	
		2012	
		Total	\$10,000

Title:	Unit #:	Fiscal Year	Amount
Courthouse - 4A/4C Courtroom Mods	B418		
Description: The project will renovate Room 4.2606 located behind Courtroom 4a into a deliberation room vestibule and make the adjacent bathroom ADA compliant. This project will also add a standard jury box to Courtroom 4C so that the courthouse can be used as a multi-purpose courtroom and makes the jury deliberation room (4.2603) accessible from the courtroom. These expenses are the County's pursuant to Article V.		2008	\$165,000
		2009	
		2010	
		2011	
		2012	
		Total	\$165,000

Title:	Unit #:	Fiscal Year	Amount
Courthouse - Witness Management			
Description: This project provides 3 modular workstations to free up 3 deposition rooms to accommodate the number of bookings that are being requested (\$11,000). The county funds this program and it generates revenues sufficient to cover this.		2008	
		2009	\$12,000
		2010	
		2011	
		2012	
		Total	\$12,000

Title:	Unit #:	Fiscal Year	Amount
Courthouse - Witness Management Audio Upgrade			
Description: This project will equip 8 depo rooms with the recording capabilities with audio equipment to interface with FTR. The project includes 8 audio mixers, ADA listening devices, umbilical cords, 64 microphones, stands and cables. The county funds this program and it generates revenue sufficient to cover these costs.		2008	
		2009	\$38,000
		2010	
		2011	
		2012	
		Total	\$38,000

Title:	Unit #:	Fiscal Year	Amount
Countywide Security Systems Replacement	B421		
Description: This project includes replacing the Courthouse CCTV Backbone, Government Command Console, Courthouse Intercom and various screening equipment replacements.		2008	\$762,000
		2009	\$67,000
		2010	\$30,000
		2011	\$30,000
		2012	\$30,000
		Total	\$919,000

Title:	Unit #:	Fiscal Year	Amount
Countywide - Repair, Replace and Renovation County Buildings	B420		
Description: This project includes repair, replace and maintenance to various existing County buildings for exterior and interior repair or renovations. HVAC replacement, roof repair, generator replacement, energy conservation and site improvements.		2008	\$5,867,530
		2009	\$6,271,512
		2010	\$6,288,129
		2011	\$5,262,740
		2012	\$5,371,400
		Total	\$29,061,311

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2008 - FY 2012
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: PBSO Four Points Renewal, Replacement & Renovations	Unit #:	Fiscal Year	Amount
Description: This project provides for the remainder of construction funding required to 1) replace the above ceiling existing package A/C units with a chilled water system, 2) upgrade to meet current code for a single tenant public owner, 3) complete tenant specific renovations to meet the operational requirements of PBSO Training Unit in the spaces vacated by Fire Rescue (25,000 sf) and 4) harden entire building (windows, doors, and back-up power) to act as an Emergency Operations Center annex, support space, and recovery center.		2008	
		2009	\$7,000,000
		2010	
		2011	
		2012	
		Total	

Title: Airport Center 160 Australian Renovations	Unit #:	Fiscal Year	Amount
Description: The project is to renovate the building located at 160 Australian Avenue. The renovations include replacing the HVAC and ductwork, renewing the electrical and lighting systems, and rehabilitating the common areas and tenant specific renovations to meet operational requirements. This building will house the following County departments: Purchasing, SBE, Public Safety (Consumer, Victim & Youth Services, and Internal Audit.		2008	
		2009	
		2010	\$10,000,000
		2011	
		2012	
		Total	

Title: Animal Care & Control - Pahokee Repair & Renovations	Unit #: B292	Fiscal Year	Amount
Description: The original project funded in FY 04 would have replaced the existing 20 kennel building with a new 30 kennel facility, and was later expanded to a 60 kennel facility. Prior funding for this project was \$8.4M. The scope of the project has been changed significantly to include repairs and renovations to the existing 20 kennel facility; and thus, resulted in the reduction in prior period funding of \$7.9M in FY 07. The balance of prior period funding and FY 08 funding will be to bring the existing facility up to standards.		2008	\$2,000,000
		2009	
		2010	
		2011	
		2012	
		Total	

Title: Various Security/Fire/Audio Equipment Replacement	Unit #: B428	Fiscal Year	Amount
Description: This project replaces miscellaneous asset equipment valued over \$1,000 that historically fails as a result of age and acts of God. This replacement of asset equipment is necessary to keep the 175 fire alarm systems, the 135 intrusion alarm systems and the 643 audio/visual systems functioning throughout the County.		2008	\$30,000
		2009	\$30,000
		2010	\$30,000
		2011	\$30,000
		2012	\$30,000
		Total	

Title: PBSO West Jupiter - Level 2 Substation	Unit #:	Fiscal Year	Amount
Description: This project is for the renovation of Fire Station #14, which will be for a PBSO Community Policing site and Youth Center in the Jupiter Farms area.		2008	
		2009	
		2010	\$1,085,000
		2011	
		2012	
		Total	

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