

CAPITAL IMPROVEMENT PROGRAM

Department of Airport

*Palm Beach International

*North County

*Pahokee

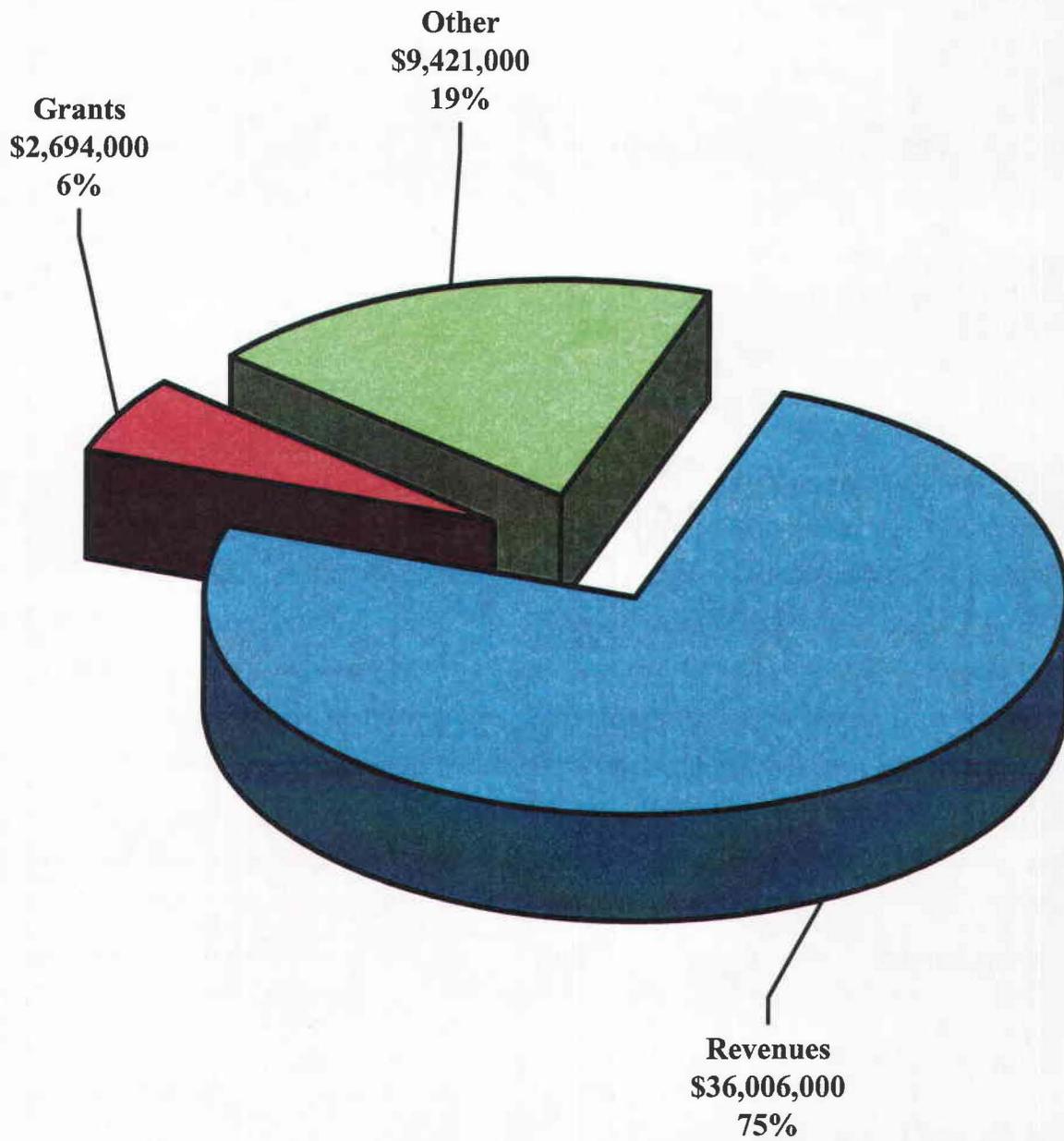


FISCAL YEARS 2008 – 2012

AIRPORTS
FY 2008 APPROVED FUNDING

<u>Countywide Projects:</u>	<u>Amount</u>
Design & Engineering Services	\$2,000,000
Equipments & Grounds Maintenance	520,000
Equipments & Terminal Maintenance	2,629,000
Safety & Landslide Rehab Projects	1,200,000
Terminal Improvements	2,000,000
Airfield Marking Improvements	400,000
Airside Projects	1,260,000
New Revenue Control System	3,400,000
<u>Palm Beach International Airport Projects:</u>	
Addressable Fire Alarms	1,500,000
Airfield Signage	600,000
Apron A Expansion Project	3,420,000
Concourse C Expansion Project	3,131,000
Demolition	50,000
DOA Administrative Offices	3,000,000
Equipment for CFR	214,000
Equipment-Airport Administration	1,449,000
Equipment-Airside	66,000
Expand Overnight Parking Apron	740,000
Golfview Environmental Impact Study (EIS)	5,000
Land Acquisitions 9L-27R	1,367,000
Landside Projects	160,000
Long Term Parking Garage	5,553,000
Long Term Parking Garage	20,000
Miscellaneous Taxiway Rehab	1,090,000
Parking Garage 1 Restoration	1,500,000
PBIA Dehumidify Terminal	600,000
PBIA Environmental	75,000
PBIA Runway 9/27 Environmental Impact Study (EIS)	966,000
Permits and Fees	20,000
P-Midfield Taxiway "L" (LIMA) EAST	858,000
Project Inspection & Administration	25,000
Replace Terminal Loading Bridges	4,080,000
Taxi FoxTrot	388,000
Terminal Skylight	40,000
Testing & Miscellaneous Engineering	75,000
<u>Other Airports Projects</u>	
Palm Beach County Lantana Airport	1,650,000
North County Airport	1,875,000
Palm Beach County Glades Airport	195,000
Total	\$48,121,000

**Airports Funding Sources
FY 2008**



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

DEPARTMENT: AIRPORTS

<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>						
GRANTS	\$2,694	\$48,119	\$199,957	\$53,561	\$67,386	\$371,717
REVENUES	35,016	17,177	11,828	11,659	12,937	88,617
OTHER	10,411	36,750	55,272	5,775	13,756	121,964
BUDGETED REVENUES	<u>\$48,121</u>	<u>\$102,046</u>	<u>\$267,057</u>	<u>\$70,995</u>	<u>\$94,079</u>	<u>\$582,298</u>
<u>EXPENDITURES</u>						
Addressable Fire Alarm	\$1,500					\$1,500
Airfield Marking Improvements	400					400
Airfield Signage	600					600
Airside Projects	1,260	150	150	150	150	1,860
Apron A Expansion Project	3,420					3,420
Concourse A Redevelopment		20,375				20,375
Concourse C Expansion Project	3,131					3,131
Construct Golfview Apron II				6,000		6,000
Demolition	50	50	50	50	50	250
Demolition RWY E 13/31				17,600		17,600
Demolition RWY W 13/31					10,600	10,600
Design & Engineering Services	2,000					2,000
DOA Administration Offices	3,000					3,000
Equipment Airport Administration	1,449	1,449	1,449	1,449	1,449	7,245
Equipment Airside	66	66	66	66	66	330
Equipment Crash Fire Rescue	214	214	214	214	214	1,070
Equipment Grounds Maintenance	520	520	520	520	520	2,600
Equipment Terminal Maintenance	2,629	2,600	2,600	2,600	2,600	13,029
Expand & Rehab Overnight Parking Apron	740					740
Extend Runway 9R- 27L Environ & Design		8,284				8,284
Extend Rwy 9R-27L				27,545	49,555	77,100
Extend Taxiway F		9,697				9,697
Extend Taxiway L		21,461	17,048			38,509
Fire Rescue Vehicles		2,000				2,000
Golfview Apron			74,000			74,000
Golfview Environmental Impact Study	5					5
Golfview Facilities			130,000			130,000
Land Acquisition 9/27		3,750				3,750
Land Acquisition W 9L/27R	1,367					1,367
Landside Projects	160	150	150	150	150	760

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

DEPARTMENT: AIRPORTS

<u>FISCAL YEARS</u>	<u>Approved</u> <u>2008</u>	<u>2009</u>	<u>Estimated</u>		<u>2012</u>	<u>Total</u> <u>5 Years</u>
	<u>2010</u>		<u>2011</u>			
Lantana Commercial Development	1,500					1,500
Lantana Projects	150	35	35	35	35	290
Loading Bridges Replacement	4,080					4,080
Long Term Parking Garage II	5,553					5,553
Long-Term Parking Garage	20					20
Maintenance Compound		1,000				1,000
Midfield Taxiway 'L' (Lima) East	858					858
Misc Taxiway Rehab 2009		5,250				5,250
Miscellaneous Taxiway Rehab	1,090					1,090
New Revenue Control System	3,400					3,400
North County Airport Projects	250	50	50	50	50	450
North County Land Acquisitions	1,625					1,625
Pahokee Projects	143	20	20	20	20	223
Pahokee Rehab	50					50
Pahokee T-Hangers	2					2
Parking Garage I Restoration	1,500					1,500
PBIA 9/27 Environmental Impact Study	966					966
PBIA Dehumidify Terminal	600					600
PBIA Environmental	75					75
Permits & Fees	20	20	20	20	20	100
Project Inspection & Administration	25	25	25	25	25	125
Relocate (Very High Freq Omni Direct Range)			3,939			3,939
Runway 13/31 Txy F & Txy B connect					23,000	23,000
Rwy 13/31 Pavement Removal					2,500	2,500
RWY 9R Prop Acquisition			25,846	10,000		35,846
Safety & Landside Rehab Projects	1,200	1,000	1,000	1,000	1,000	5,200
Surface Parking Lot				1,426		1,426
Taxiway C			7,800			7,800
Taxiway C4		5,084				5,084
Taxiway Connector 9I-27R		5,300				5,300
Taxiway D		4,721				4,721
Taxiway 'F' (Foxtrot)	388					388
Taxiway R		6,700				6,700
Terminal Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Terminal Skylight Projects	40					40
Testing & Miscellaneous Engineering	75	75	75	75	75	375
TOTAL APPROPRIATIONS	<u>\$48,121</u>	<u>\$102,046</u>	<u>\$267,057</u>	<u>\$70,995</u>	<u>\$94,079</u>	<u>\$582,298</u>

**Department of Airports
Summary of Capital Projects
By Funding Source
Fiscal Year 2008 Budget**

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

<u>Project #</u>	<u>Description</u>	<u>Grants</u>	<u>Airport Revenues</u>	<u>PFC & Other Rev</u>	<u>Total Budget</u>
A273	Adressable Fire Alarm		\$1,500		\$1,500
A275	Airfield Marking Improvements		400		400
A276	Airfield Signage		600		600
A268	Airside Projects		1,260		1,260
A258	Apron A Expansion	1,220		2,200	3,420
A239	Concourse C Expansion			3,131	3,131
A039	Demolition		50		50
A107	Design & Engineering Services		2,000		2,000
A243	DOA Administration Offices		3,000		3,000
A030	Equipment Airport Administration		1,449		1,449
A029	Equipment Airside		66		66
A032	Equipment Crash Fire Rescue		214		214
A031	Equipment Grounds Maintenance		520		520
A266	Expand & Rehab Overnight Parking Apron	370	370		740
A257	Golfview EIS		5		5
A187	Land Acquisition W 9L/27R		1,367		1,367
A267	Landside Projects		160		160
A277	Lantana Commercial Development		500	1,000	1,500
A253	Lantana Projects	146	4		150
A270	Long Term Parking Garage II		5,553		5,553
A203	Long-Term Parking Garage Restoration Design		20		20
A233	Midfield Taxiway 'L' (Lima) East		858		858
A265	Miscellaneous Taxiway Rehab	545	545		1,090
A232	North County Airport Projects	244	6		250
A007	North County Land Acquisitions		1,625		1,625
A254	Pahokee Projects	139	4		143
A225	Pahokee Rehab		50		50
A256	Pahokee T Hanger		2		2
A274	Parking Garage 1 Restoration		1,500		1,500
A217	PBIA - Dehumidify Terminal		600		600
A043	PBIA - Environmental		75		75
A259	PBIA 9/27 EIS		966		966
A186	Permits & Fees		20		20
A173	Project Inspection & Administration		25		25
A264	Replace Terminal Loading Bridges			4,080	4,080
A271	Revenue Control System		3,400		3,400
A269	Safety & Landside Rehab Projects		1,200		1,200
A272	Taxiway 'F' (Foxtrot)		388		388
A035	Terminal Equipment		2,629		2,629
A212	Terminal Improvements		2,000		2,000
A227	Terminal Skylight Projects	30	10		40
A175	Testing & Miscellaneous Engineering		75		75
	TOTAL APPROPRIATIONS	\$2,694	\$35,016	\$10,411	\$48,121
<u>Fund</u>	<u>Funding Recap</u>	<u>Grants</u>	<u>Airport Revenues</u>	<u>PFC & Other Rev</u>	<u>Total Budget</u>
4110	AIRPORT CAPITAL PROJECT	\$1,220	\$8,810	\$5,331	\$15,361
4111	AIRPORTS IMP & DEV FUND	1,474	26,131	5,080	32,685
4114	AIRPORTS RESTRICTED ASSETS FUND		75		75
	TOTAL	\$2,694	\$35,016	\$10,411	\$48,121

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

Project Title: Addressable Fire Alarms **Unit #:** A273

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

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									0
Other			1,500						1,500
Total	0	0	1,500	0	0	0	0	0	1,500

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7A
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

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			1,500						1,500
Bonds									0
Other									0
Prop Share									0
Total	0	0	1,500	0	0	0	0	0	1,500

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

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

Project Title: Airfield Marking Improvements

Unit #: A275

Description: This project will provide for improvement of airfield pavement markings @ PBI & North County General Aviation Airport. This will bring these airports into compliance with new FAA guidelines.

Comprehensive 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									0
Acquisition									0
Construction									0
Other			400						400
Total	0	0	400	0	0	0	0	0	400

Comp Plan Element	TE
Policy Number	1.7A
Project Category	1
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			400						400
Bonds									0
Other									0
Prop Share									0
Total	0	0	400	0	0	0	0	0	400

Operating Cost Projections

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

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

Project Title: Airfield Signage **Unit #:** A276

Description: This project will provide for the replacement of the remaining airfield signs @ PBIA. This is necessary because current signs are beyond their useful life, fail to comply with current wind load criteria, and/or show improper sign panels.

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									0
Other			600						600
Total	0	0	600	0	0	0	0	0	600

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

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			600						600
Bonds									0
Other									0
Prop Share									0
Total	0	0	600	0	0	0	0	0	600

Operating Cost Projections

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

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

Project Title: Airside Projects

Unit #: A268

Description: To provide funds to pay for small Airside Projects (\$160,000) and to repay the Facilities Department for the cost of building a new hangar (\$1,100,000).

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		150	1,260	150	150	150	150	150	2,160
Other									0
Total	0	150	1,260	150	150	150	150	150	2,160

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
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		150	1,260	150	150	150	150	150	2,160
Bonds									0
Other									0
Prop Share									0
Total	0	150	1,260	150	150	150	150	150	2,160

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: Apron A Expansion Project

Unit #: A258

Description: This project will expand the existing apron to allow for additional parking of aircraft located @ Concourse 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									0
Acquisition									0
Construction			3,420						3,420
Other									0
Total	0	0	3,420	0	0	0	0	0	3,420

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
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			1,220						1,220
Operating									0
Bonds									0
Other			2,200						2,200
Prop Share									0
Total	0	0	3,420	0	0	0	0	0	3,420

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: Concourse A Redevelopment

Unit #:

Description: This project will add a second level to Concourse A allowing it to be utilized to service commercial Aircraft.

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				20,375					20,375
Other									0
Total	0	0	0	20,375	0	0	0	0	20,375

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				2,075					2,075
Other				18,300					18,300
Prop Share									0
Total	0	0	0	20,375	0	0	0	0	20,375

Operating Cost Projections

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

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

Project Title: Concourse C Expansion Project

Unit #: A239

Description: To be used for the construction of additional gates at the end of Concourse C.

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	2,427	15,000	3,131						20,558
Other									0
Total	2,427	15,000	3,131	0	0	0	0	0	20,558

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
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									0
Other	2,427	15,000	3,131						20,558
Prop Share									0
Total	2,427	15,000	3,131	0	0	0	0	0	20,558

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: Construct Golfview Apron II

Unit #:

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

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						6,000			6,000
Other									0
Total	0	0	0	0	0	6,000	0	0	6,000

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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						5,250			5,250
Operating						750			750
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	6,000	0	0	6,000

Operating Cost Projections

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

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

Project Title: Demolition RWY East 13/31

Unit #:

Description: This project consists of the demolition of structures on the southside of PBIA, east of the crosswind runway, that would be impacted by the expansion of the south runway.

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						17,600			17,600
Other									0
Total	0	0	0	0	0	17,600	0	0	17,600

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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						15,400			15,400
Operating						2,200			2,200
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	17,600	0	0	17,600

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: Demolition RWY West 13/31

Unit #:

Description: This project consists of the demolition of structures on the southside of PBIA, west of the crosswind runway, that would be impacted by the expansion of the south runway.

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							10,600		10,600
Other									0
Total	0	0	0	0	0	0	10,600	0	10,600

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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							9,275		9,275
Operating							1,325		1,325
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	10,600	0	10,600

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: Design & Engineering Services

Unit #: A107

Description: To allocate funds for design & engineering services for all current & future DOA projects.

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	4,394	4,014	2,000						10,408
Acquisition									0
Construction									0
Other									0
Total	4,394	4,014	2,000	0	0	0	0	0	10,408

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7E
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		1,062							1,062
Operating	4,394	2,952	2,000						9,346
Bonds									0
Other									0
Prop Share									0
Total	4,394	4,014	2,000	0	0	0	0	0	10,408

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: DOA Administrative Offices

Unit #: A243

Description: To allocate funds for the completion of a new Administrative Building for Department of Airport staff.

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	251	8,488	3,000						11,739
Other									0
Total	251	8,488	3,000	0	0	0	0	0	11,739

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
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		1,583							1,583
Operating			3,000						3,000
Bonds									0
Other	251	6,905							7,156
Prop Share									0
Total	251	8,488	3,000	0	0	0	0	0	11,739

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: Expand Overnight Parking Apron

Unit #: A266

Description: This project will expand and rehab the overnight apron parking facilities at PBIA.

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			740						740
Other									0
Total	0	0	740	0	0	0	0	0	740

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
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			370						370
Operating			370						370
Bonds									0
Other									0
Prop Share									0
Total	0	0	740	0	0	0	0	0	740

Operating Cost Projections

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

G-19

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

Project Title: Ext. Runway 9R-27L Environmental & Design

Unit #:

Description: This project will fulfill the FAA requirement of either the Environmental Assessment or Environmental Impact Statement prior to the extension of the General Aviation runway at PBIA. It will also provide for design service for the extension and taxiway connections.

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				8,284					8,284
Acquisition									0
Construction									0
Other									0
Total	0	0	0	8,284	0	0	0	0	8,284

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				5,284					5,284
Operating				3,000					3,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	8,284	0	0	0	0	8,284

Operating Cost Projections

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

G-20

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

Project Title: Extend RWY 9R-27L

Unit #:

Description: This project consists of the construction of a runway 8,000 feet long X 150 feet wide with 35 ft shoulders to increase the capacity of the airfield in order to operate the airfield more efficiently. It encompasses all costs including taxiways and related 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						27,545	49,555		77,100
Other									0
Total	0	0	0	0	0	27,545	49,555	0	77,100

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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						24,270	35,799		60,069
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	24,270	35,799	0	60,069

Operating Cost Projections

	Annual	
	1st Year	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: Extend Taxiway F

Unit #:

Description: This project consists of the design and construction of a new taxiway parallel to Runway 13 at PBI. This taxiway will allow direct access to the crosswind runway from the southside of the airfield.

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				9,697					9,697
Other									0
Total	0	0	0	9,697	0	0	0	0	9,697

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				4,849					4,849
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	4,849	0	0	0	0	4,849

Operating Cost Projections

	Annual	
	1st Year	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: Extend Taxiway L

Unit #:

Description: Construction of the complete full length taxiway parallel to RWY 9L-27R at PBI. Also, this project will allow for the supplemental funding of upgrades to the existing Taxiway Lima (west of Taxiway F)

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				21,461	17,048				38,509
Other									0
Total	0	0	0	21,461	17,048	0	0	0	38,509

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				10,731	14,917				25,648
Operating				10,731	2,131				12,862
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	21,462	17,048	0	0	0	38,510

Operating Cost Projections

	Annual	
	1st Year	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: Fire Rescue Vehicles

Unit #:

Description: To provide funding for the acquisition of Aircraft Rescue & Fire Fighting Vehicles which have exceeded the end of their life cycle.

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									0
Other				2,000					2,000
Total	0	0	0	2,000	0	0	0	0	2,000

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				1,000					1,000
Operating				1,000					1,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	2,000	0	0	0	0	2,000

Operating Cost Projections

	Annual	
	1st Year	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: Golfview Apron

Unit #:

Description: This project consists of the construction of apron & associated infrastructure necessary to support aviation related development in the former town of Golfview. It may also include taxilanes and taxiways.

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					74,000				74,000
Other									0
Total	0	0	0	0	74,000	0	0	0	74,000

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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					56,000				56,000
Operating									0
Bonds									0
Other					18,000				18,000
Prop Share									0
Total	0	0	0	0	74,000	0	0	0	74,000

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: Golfview Facilities

Unit #:

Description: This project consists of the construction of aviation related facilities & buildings in the former town of Golfview, in the northwest corner of PBIA.

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									0
Other					130,000				130,000
Total	0	0	0	0	130,000	0	0	0	130,000

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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					97,500				97,500
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	97,500	0	0	0	97,500

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: Land Acquisition 9/27

Unit #:

Description: This project will purchase land in the Runway Parking Zone at Palm Beach International.

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				3,750					3,750
Construction									0
Other									0
Total	0	0	0	3,750	0	0	0	0	3,750

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				3,375					3,375
Operating				375					375
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	3,750	0	0	0	0	3,750

Operating Cost Projections

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

G-27

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

Project Title: Land Acquisitions W 9L-27R

Unit #: A187

Description: This project is to purchase certain properties located within the RPZ @ Palm Beach International Airport.

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	927	750	1,367						3,044
Construction									0
Other									0
Total	927	750	1,367	0	0	0	0	0	3,044

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

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	927	750	1,367						3,044
Bonds									0
Other									0
Prop Share									0
Total	927	750	1,367	0	0	0	0	0	3,044

Operating Cost Projections

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

G-28

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

Project Title: Lantana Commercial Development

Unit #: A277

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

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	1,500	0	0	0	0	0	1,500

Comprehensive Plan

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

Funding Projections:

Category	Funding 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			500						500
Bonds									0
Other			1,000						1,000
Prop Share									0
Total	0	0	1,500	0	0	0	0	0	1,500

Operating Cost Projections

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

G-29

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

Project Title: Loading Bridges Replacement

Unit #: A264

Description: This project will replace the existing loading bridges at PBIA. These bridges are now 17 years old and are difficult to maintain due to lack of replacement parts.

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									0
Other	6	12,240	4,080						16,326
Total	6	12,240	4,080	0	0	0	0	0	16,326

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7C
Project Category	1
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		625							625
Operating									0
Bonds									0
Other	6	11,615	4,080						15,701
Prop Share									0
Total	6	12,240	4,080	0	0	0	0	0	16,326

Operating Cost Projections

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

G-30

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

Project Title: Long Term Parking Garage II

Unit #: A270

Description: This project is to continue construction of a second Long Term Parking Garage @ PBIA.

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	4,608	58,824	5,553						68,985
Other									0
Total	4,608	58,824	5,553	0	0	0	0	0	68,985

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	31
Project Location	3
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	4,608	58,824	5,553						68,985
Other									0
Prop Share									0
Total	4,608	58,824	5,553	0	0	0	0	0	68,985

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: Maintenance Compound

Unit #:

Description: This project will construct a maintenance compound. This construction will allow the relocation of the existing maintenance offices out of the terminal, thus freeing up leaseable space.

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				1,000					1,000
Other									0
Total	0	0	0	1,000	0	0	0	0	1,000

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				1,000					1,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	1,000	0	0	0	0	1,000

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: Midfield Taxiway "L " (LIMA) EAST

Unit #: A233

Description: This project consist of the construction of the complete full length taxiway parallel to Runway 9L-27R @ PBI. This project will also upgrade the existing portion of Taxiway "L" to ADG IV standards.

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	53		858						911
Other									0
Total	53	0	858	0	0	0	0	0	911

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

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	53								53
Bonds									0
Other			858						858
Prop Share									0
Total	53	0	858	0	0	0	0	0	911

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: Miscellaneous Taxiway Rehab Project **Unit #:**

Description: This project consists of miscellaneous taxiway rehabilitation based on the results and finding of the annual pavement evaluation completed at PBIA.

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				5,250					5,250
Other									0
Total	0	0	0	5,250	0	0	0	0	5,250

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				2,625					2,625
Operating				2,625					2,625
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	5,250	0	0	0	0	5,250

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

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

Project Title: Misc. Taxiway Rehab

Unit #: A265

Description: This project consist of miscellaneous taxiway rehabilitation based on the results & findings of the annual pavement evaluation completed at PBIA.

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			1,090						1,090
Other									0
Total	0	0	1,090	0	0	0	0	0	1,090

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7C
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			545						545
Operating			545						545
Bonds									0
Other									0
Prop Share									0
Total	0	0	1,090	0	0	0	0	0	1,090

Operating Cost Projections

	Annual	
	1st Year	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: North County Land Acquisitions

Unit #: A005

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

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			1,625						1,625
Construction									0
Other									0
Total	0	0	1,625	0	0	0	0	0	1,625

Comprehensive Plan

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

Funding Projections:

Category	Funding 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			1,625						1,625
Bonds									0
Other									0
Prop Share									0
Total	0	0	1,625	0	0	0	0	0	1,625

Operating Cost Projections

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

G-36

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

Project Title: Parking Garage 1 Restoration

Unit #: A274

Description: This project will provide repairs, rehabilitation and/or maintenance required to extend the life of the existing Long Term Parking Garage.

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	1,500	0	0	0	0	0	1,500

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
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			1,500						1,500
Bonds									0
Other									0
Prop Share									0
Total	0	0	1,500	0	0	0	0	0	1,500

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: PBIA Runway 9/27 Environmental Impact Study (EIS) **Unit #:** A259

Description: To provide funding to cover the cost of the Environmental Impact Study for PBIA.

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	16	3,771	966						4,753
Acquisition									0
Construction									0
Other									0
Total	16	3,771	966	0	0	0	0	0	4,753

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7A
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		2,828							2,828
Operating		943	966						1,909
Bonds									0
Other	16								16
Prop Share									0
Total	16	3,771	966	0	0	0	0	0	4,753

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

G-38

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

Project Title: PBLA Dehumidify Terminal

Unit #: A217

Description: To install a system that will dehumidify the Airport Terminal @ PBLA.

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									0
Other	180		600						780
Total	180	0	600	0	0	0	0	0	780

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
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	180		600						780
Bonds									0
Other									0
Prop Share									0
Total	180	0	600	0	0	0	0	0	780

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: Relocate Very High Frequency Omni Directional Range

Unit #:

Description: This project consists of the relocation of the existing Very High Frequency Omni Directional Range (VOR) on the southside of the airfield based on the results of the VOR Relocation Study.

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					3,939				3,939
Other									0
Total	0	0	0	0	3,939	0	0	0	3,939

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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					3,447				3,447
Operating					492				492
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	3,939	0	0	0	3,939

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: Revenue Control System

Unit #: A271

Description: To provide funding for the purchase of a new Revenue Contol System.

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									0
Other		157	3,400						3,557
Total	0	157	3,400	0	0	0	0	0	3,557

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
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		157	3,400						3,557
Bonds									0
Other									0
Prop Share									0
Total	0	157	3,400	0	0	0	0	0	3,557

Operating Cost Projections

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

G-41

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

Project Title: Runway 13/31, Taxiway F & Taxiway B connect **Unit #:**

Description: This project consists of the extension of Runway 13-31, Taxiway F, & Taxiway B to the northwest as part of the overall proposed Airfield Improvement Project.

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							23,000		23,000
Other									0
Total	0	0	0	0	0	0	23,000	0	23,000

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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							20,125		20,125
Operating							2,875		2,875
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	23,000	0	23,000

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

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

Project Title: Runway 13/31 Pavement Removal

Unit #:

Description: This project consists of the removal of pavement on the southern end of runway 13-31 due to the proposed expansion of runway 9R-27L. This will eliminate the runway intersection as well as provide for a standard runway safety 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									0
Acquisition									0
Construction							2,500		2,500
Other									0
Total	0	0	0	0	0	0	2,500	0	2,500

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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							2,188		2,188
Bonds							313		313
Other									0
Prop Share									0
Total	0	0	0	0	0	0	2,501	0	2,501

Operating Cost Projections

	Annual	
	1st Year	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: Runway 9R Property Acquisition

Unit #:

Description: This project consists of the acquisition of property associated with the expansion of runway 9R-27L, including those areas deemed necessary for acquisition due to design standards, runway safety areas, runway protection zones (RPZ) and approaches.

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					25,846	10,000			35,846
Construction									0
Other									0
Total	0	0	0	0	25,846	10,000	0	0	35,846

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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					21,574	7,500			29,074
Operating									0
Bonds									0
Other					4,272	2,500			6,772
Prop Share									0
Total	0	0	0	0	25,846	10,000	0	0	35,846

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: Surface Parking Lot **Unit #:**

Description: This project will provide for an additional 850 public parking spaces at PBIA.

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						1,426			1,426
Other									0
Total	0	0	0	0	0	1,426	0	0	1,426

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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						1,141			1,141
Operating						285			285
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	1,426	0	0	1,426

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

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

Project Title: Taxiway C (Charlie) East Improvements

Unit #:

Description: This project will provide new taxiway connectors on the north side of runway 9L-27R needed to support the taxiway Lima extension and provide cross-over movements to areas north of the runway. Most improvements will be along Taxiway C (Charlie)

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					7,800				7,800
Other									0
Total	0	0	0	0	7,800	0	0	0	7,800

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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					7,020				7,020
Operating					780				780
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	7,800	0	0	0	7,800

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: Taxiway C-4 High Speed Exit RWY 9L-27R

Unit #:

Description: This project will provide for the construction of a high speed exit on runway 9L-27R in the vicinity of Taxiway C4

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				5,084					5,084
Other									0
Total	0	0	0	5,084	0	0	0	0	5,084

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				4,576					4,576
Operating				508					508
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	5,084	0	0	0	0	5,084

Operating Cost Projections

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

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

Project Title: Taxiway Connector 9L-27R

Unit #:

Description: This project consists fo the construction of an upgrade to the existing taxiway connector at Taxiway C4 and shoulder improvements along Taxiway C.

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				5,300					5,300
Other									0
Total	0	0	0	5,300	0	0	0	0	5,300

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				4,638					4,638
Operating				663					663
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	5,301	0	0	0	0	5,301

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: Taxiway D High Speed Exit-Rwy 9L-27R

Unit #:

Description: This project will provide for the construction of a high speed exit on runway 9L-27R in the vicinity of Taxiway D.

Cost Projections:

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				4,721					4,721
Other									0
Total	0	0	0	4,721	0	0	0	0	4,721

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				4,249					4,249
Operating				472					472
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	4,721	0	0	0	0	4,721

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: Taxiway F (FoxTrot) **Unit #:** A272

Description: This project will extend Taxiway "F" @ Palm Beach International Airport to minimize aircraft congestion on taxiways and enhance the movement of general aviation aircraft.

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			388						388
Other									0
Total	0	0	388	0	0	0	0	0	388

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7A
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

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			388						388
Bonds									0
Other									0
Prop Share									0
Total	0	0	388	0	0	0	0	0	388

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

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

Project Title: Taxiway R

Unit #:

Description: This project will provide for the construction of a taxiway for southside tenants to access runway 9L-27R during the planned southside relocation to Golfview.

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				6,700					6,700
Other									0
Total	0	0	0	6,700	0	0	0	0	6,700

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	N
Project Location	1
Special Y/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				5,863					5,863
Operating				838					838
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	6,701	0	0	0	0	6,701

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: Equipment - Airside	Unit #: A029	Fiscal Year	Amount
Description: To designate funds for the purchase of Airport Operations Equipment.		2008	\$66,000
		2009	\$66,000
		2010	\$66,000
		2011	\$66,000
		2012	\$66,000
		Total	\$330,000

Title: Equipment - Crash Fire Rescue	Unit #: A032	Fiscal Year	Amount
Description: To designate funds for the purchase of Fire Rescue Equipment for use at PBIA.		2008	\$214,000
		2009	\$214,000
		2010	\$214,000
		2011	\$214,000
		2012	\$214,000
		Total	\$1,070,000

Title: Demolition	Unit #: A039	Fiscal Year	Amount
Description: To designate funds to be used for the demolition of homes and other structures on DOA property.		2008	\$50,000
		2009	\$50,000
		2010	\$50,000
		2011	\$50,000
		2012	\$50,000
		Total	\$250,000

Title: Pahokee Rehab	Unit #: A225	Fiscal Year	Amount
Description: To designate funds for miscellaneous construction projects at Pahokee Airport		2008	\$50,000
		2009	
		2010	
		2011	
		2012	
		Total	\$50,000

Title: Terminal Skylight Project	Unit #: A227	Fiscal Year	Amount
Description: To replace the skylight over the Passenger Lounge area in the Airport Terminal at PBIA.		2008	\$40,000
		2009	
		2010	
		2011	
		2012	
		Total	\$40,000

Title: PBIA Environmental	Unit #: A043	Fiscal Year	Amount
Description: To designate funds for environmental clean-up and associated fees.		2008	\$75,000
		2009	
		2010	
		2011	
		2012	
		Total	\$75,000

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

Title: Project Inspection & Administration	Unit #: A173	Fiscal Year	Amount
Description: To designate funds to be used for project inspection fees charged by PBC Engineering.		2008	\$25,000
		2009	\$25,000
		2010	\$25,000
		2011	\$25,000
		2012	\$25,000
		Total	\$125,000

Title: Testing & Miscellaneous Engineering	Unit #: A175	Fiscal Year	Amount
Description: To designate funds to be used to cover miscellaneous soil testing and associated Engineering costs.		2008	\$75,000
		2009	\$75,000
		2010	\$75,000
		2011	\$75,000
		2012	\$75,000
		Total	\$375,000

Title: Permits and Fees	Unit #: A186	Fiscal Year	Amount
Description: To designate funds to cover fees such as building permits, zoning fees, fire review fees and other related fees and permits.		2008	\$20,000
		2009	\$20,000
		2010	\$20,000
		2011	\$20,000
		2012	\$20,000
		Total	\$100,000

Title: Long Term Parking Garage	Unit #: A203	Fiscal Year	Amount
Description: To cover design and engineering fees associated with the construction of a new long term parking garage.		2008	\$20,000
		2009	
		2010	
		2011	
		2012	
		Total	\$20,000

Title: Lantana Projects	Unit #: A253	Fiscal Year	Amount
Description: To designate funds for building improvement or repair projects at the Lantana Airport.		2008	\$150,000
		2009	\$35,000
		2010	\$35,000
		2011	\$35,000
		2012	\$35,000
		Total	\$290,000

Title: Pahokee Projects	Unit #: A254	Fiscal Year	Amount
Description: To designate funds for building improvement or repair projects at the Pahokee Airport.		2008	\$143,000
		2009	\$20,000
		2010	\$20,000
		2011	\$20,000
		2012	\$20,000
		Total	\$223,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Pahokee T-Hangers	Unit #: A256	Fiscal Year	Amount
Description: To allocate funds for developing new T-Hangers at the Pahokee Airport. Contracts have not yet been awarded.		2008	\$2,000
		2009	
		2010	
		2011	
		2012	
		Total	\$2,000

Title: Golfview Environmental Impact Study (EIS)	Unit #: A257	Fiscal Year	Amount
Description: To provide funding to cover the costs of the Environmental Impact Study required for the area formerly known as Golfview. The study must be done prior to development of the land.		2008	\$5,000
		2009	
		2010	
		2011	
		2012	
		Total	\$5,000

Title: Landside Projects	Unit #: A267	Fiscal Year	Amount
Description: To provide funds to pay for small landside construction projects.		2008	\$160,000
		2009	\$150,000
		2010	\$150,000
		2011	\$150,000
		2012	\$150,000
		Total	\$760,000

Title: Equipment - Airport Administration	Unit #: A030	Fiscal Year	Amount
Description: To designate funds to purchase capital equipment to be used by Airport Administration, Automations & Noise Abatement.		2008	\$1,449,000
		2009	\$1,449,000
		2010	\$1,449,000
		2011	\$1,449,000
		2012	\$1,449,000
		Total	\$7,245,000

Title: Equipment - Grounds Maintenance	Unit #: A031	Fiscal Year	Amount
Description: To designate funds to purchase capital equipment to be used by Airport Grounds Maintenance Department.		2008	\$520,000
		2009	\$520,000
		2010	\$520,000
		2011	\$520,000
		2012	\$520,000
		Total	\$2,080,000

Title: North County Airport Projects	Unit #: A232	Fiscal Year	Amount
Description: To provide funding for building improvement projects or other repair and improvement projects at the North County General Aviation Airport.		2008	\$250,000
		2009	\$50,000
		2010	\$50,000
		2011	\$50,000
		2012	\$50,000
		Total	\$450,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title:	Unit #:	Fiscal Year	Amount
Safety & Landside Rehab Projects	A269		
Description: Miscellaneous construction projects needed to ensure building integrity, safety and compliance with existing building codes.		2008	\$1,200,000
		2009	\$1,000,000
		2010	\$1,000,000
		2011	\$1,000,000
		2012	\$1,000,000
		Total	\$5,200,000

Title:	Unit #:	Fiscal Year	Amount
Terminal Improvements	A212		
Description: To allocate funds for various construction projects which will add or improve office, work or retail space.		2008	\$2,000,000
		2009	\$2,000,000
		2010	\$2,000,000
		2011	\$2,000,000
		2012	\$2,000,000
		Total	\$10,000,000

Title:	Unit #:	Fiscal Year	Amount
Equipment Terminal Maintenance	A035		
Description: To designate funds to purchase capital equipment for various building improvement & repair projects at PBLA terminal areas.		2008	\$2,629,000
		2009	\$2,600,000
		2010	\$2,600,000
		2011	\$2,600,000
		2012	\$2,600,000
		Total	\$13,029,000

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