



December 1, 2008  
 The Honorable Jeff Koons, Chairman and  
 Members of the Board of County Commissioners

**RE: Capital Improvement Program - Fiscal Years 2009-2013**

**County Administration**  
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**Palm Beach County  
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**County Administrator**

Robert Weisman



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The adopted Capital Budget for Fiscal Year 2009 including interfund transfers and debt service, can be divided into the following categories of budgeted appropriations:

	<b>Ad Valorem</b>	<b>Other New Funds</b>	<b>Carryover Funds</b>	<b>Total</b>
General Government Projects	\$14,175,741	\$59,468,044	\$227,095,871	\$300,739,656
Five Year Road Program	750,000	112,185,832	396,696,988	509,632,820
Parks and Recreation	0	7,967,897	85,672,223	93,640,120
Environmental Land & Beaches	1,000,000	8,216,460	22,175,601	31,392,061
Street and Drainage Projects	0	1,681,885	14,101,854	15,783,739
Criminal Justice Facilities	0	475,950	44,996,327	45,472,277
County Library	4,269,583	4,205,226	74,866,287	83,341,096
Fire-Rescue	6,200,000	2,028,650	55,748,642	63,977,292
Airports	0	86,504,840	49,510,089	136,014,929
Water Utilities	0	36,338,800	26,673,300	63,012,100
<b>Totals</b>	<b>\$26,395,324</b>	<b>\$319,073,584</b>	<b>\$997,537,182</b>	<b>\$1,343,006,090</b>

The Capital Budget for Fiscal Year 2009 (net of Reserves and Transfers) has decreased by \$227 million, or approximately 22.4%. The Five Year Capital Improvement Program for Fiscal Years 2009-2013 totals \$1.76 billion as compared to \$2.13 billion last year (Fiscal Years 2008-2012), a decrease of \$37 million or 17.3%. Fiscal Year 2009 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. Administration, Planning Division and the Office of Financial Management and Budget (OFMB) will be reviewing and revising the

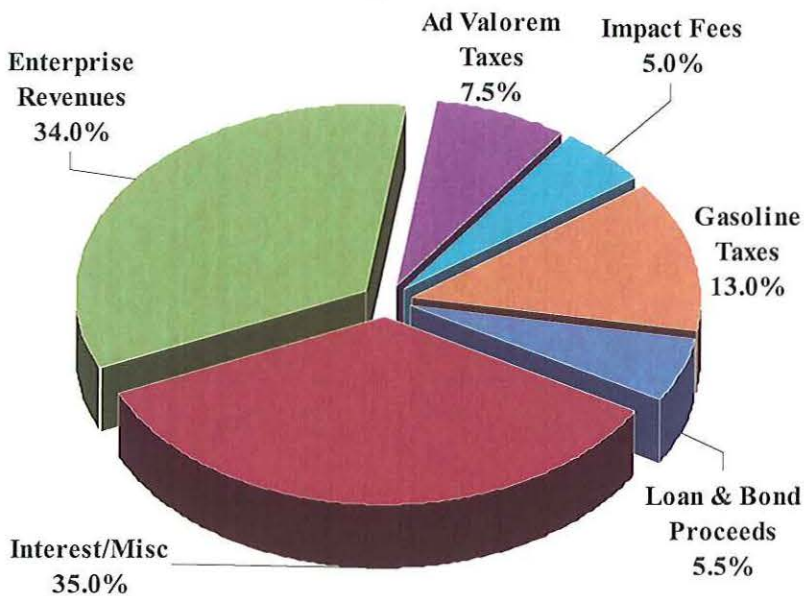
levels of service as previously adopted in the Comprehensive Plan. The Five Year Capital Improvement Program for Fiscal Years 2009-2013 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures.

**Capital Projects**

The \$1.34 billion 2009 Capital Budget consists of \$345.5 million in new revenue for projects and anticipated carryovers of \$997.5 million. The major components of the new sources of funding are as follows:

Loan and Bond Proceeds	\$ 19.4 million
Interest / Miscellaneous	\$ 122.1 million
Enterprise Revenues (Airports, WUD)	\$ 117.6 million
Gasoline Taxes	\$ 46.4 million
Ad Valorem Taxes	\$ 26.4 million
Impact Fees	\$ 18.2 million

**Sources of New Funds for Capital Projects**



**Five Year Road Program**

The Five Year Road Program budget for FY 2009 is \$509.6 million, which includes funds carried forward from the prior year (\$396.7 million, 77.8%), local option gas tax (\$46.4 million, 9.1%), impact fees (\$13.6 million, 2.7%), as well as federal/state grants, state shared revenues, and interest (\$52.9 million, 10.4%).

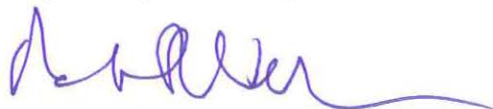
**Major Capital Projects**

Major new projects or new funding included in the 2009 Adopted Budget include:

<b><u>Department</u></b>	<b><u>Project Description</u></b>	<b><u>FY 2009 Cost (\$millions)</u></b>
General Government	Four Points Renovations	16.5
	Government Center Connect A/C to CEP	10.0
	Countywide Building Repair & Renovate	5.5
	Jail Expansion Program FFE	2.4
Engineering - Roads	Congress Ave. – Lantana to Melaleuca	17.0
	Roebuck Rd – SR7 to Jog Rd	8.7
	Intersection Program	8.0
	Boca Rio Rd – Palmetto Park to Glades Rd	6.7
	Silver Beach Rd – Congress Ave to Old Dixie	4.2
	Intracoastal Crossings	4.0
Environmental Resource Mgmt.	Singer Island Shore Protection/ Dune Restoration	3.4
Parks & Recreation	South County Regional Park Phase III	2.0
	John Prince Park Projects	1.2
Fire-Rescue	Fire Station #72 Replacement	3.9
	Self Contained Breathing Apparatus Equipment	3.5
	Administration/Training Facility	2.0
	Fire Station #37 improvements	1.0
	Glades Headquarters/Training Complex	1.0
Airports	Midfield Taxiway “L” EAST	16.0
	Taxiway Foxtrot	12.6
	Taxiway D High Speed Exit	4.7
	Apron “A” Expansion	4.2
	PBIA Runway 9/27 Environmental Impact Study	3.8
Water Utilities	Water Treatment Plant #8	5.8
	Sewer Lift Station Rehabilitation	2.7
	East Central Region Water Reclamation Facility	2.3
Library	Acreage Branch	9.6
	Southwest County Regional Renovation	4.3

The following charts and graphs provide a summary of the gross and the net FY 2009 Capital Budget. The net budget excludes interfund transfers and debt service expenditures in the capital funds.

Respectfully submitted,



Robert Weisman  
County Administrator