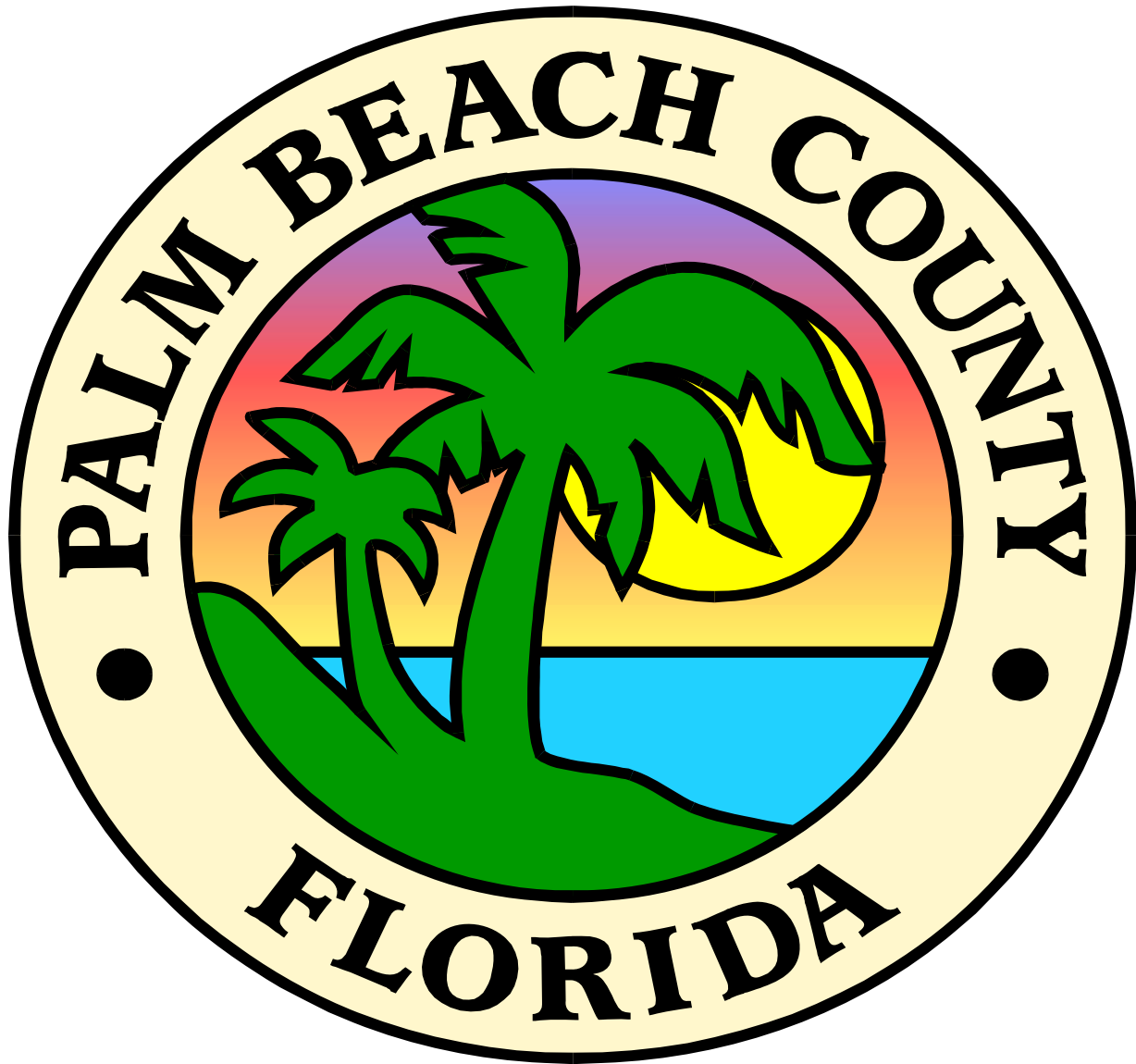




**Palm Beach County, FL  
Fiscal Year 2014-2018  
CAPITAL IMPROVEMENT  
PROGRAM**

# **CAPITAL IMPROVEMENT PROGRAM**



**FISCAL YEARS 2014 - 2018**



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**Fiscal Years 2014 - 2018**

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Office of  
Financial Management and Budget

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**Palm Beach County  
Board of County  
Commissioners**

Priscilla A. Taylor, Mayor

Paulette Burdick, Vice Mayor

Hal R. Valeche

Shelley Vana

Steven L. Abrams

Mary Lou Berger

Jess R. Santamaria

**County Administrator**

Robert Weisman

December 2, 2013  
Commissioner Priscilla A. Taylor, Mayor and  
Members of the Board of County Commissioners

RE: Capital Improvement Program - Fiscal Years 2014-2018

The adopted Capital Budget for Fiscal Year 2014 including interfund transfers and debt service, can be divided into the following categories of budgeted appropriations:

	Ad Valorem	Other New Funds	Carryover Funds	Total
General Government	\$5,798,548	\$14,774,153	\$127,402,902	\$147,975,603
Street and Drainage	0	520,705	9,362,047	9,882,752
Criminal Justice Facilities	0	411,615	24,421,600	24,833,215
Environmental Land &	250,000	22,695,826	21,197,749	44,143,575
Parks and Recreation	1,000,000	3,394,420	32,240,406	36,634,826
County Library	0	654,057	19,647,981	20,302,038
Fire-Rescue	0	174,800	36,872,758	37,047,558
Five Year Road Program	0	47,657,830	349,224,120	396,881,950
Airports	0	137,229,286	111,785,765	249,015,051
Water Utilities	0	58,615,289	186,303,250	244,918,539
<b>Totals</b>	<b>\$7,048,548</b>	<b>\$286,127,981</b>	<b>\$918,458,578</b>	<b>\$1,211,635,107</b>

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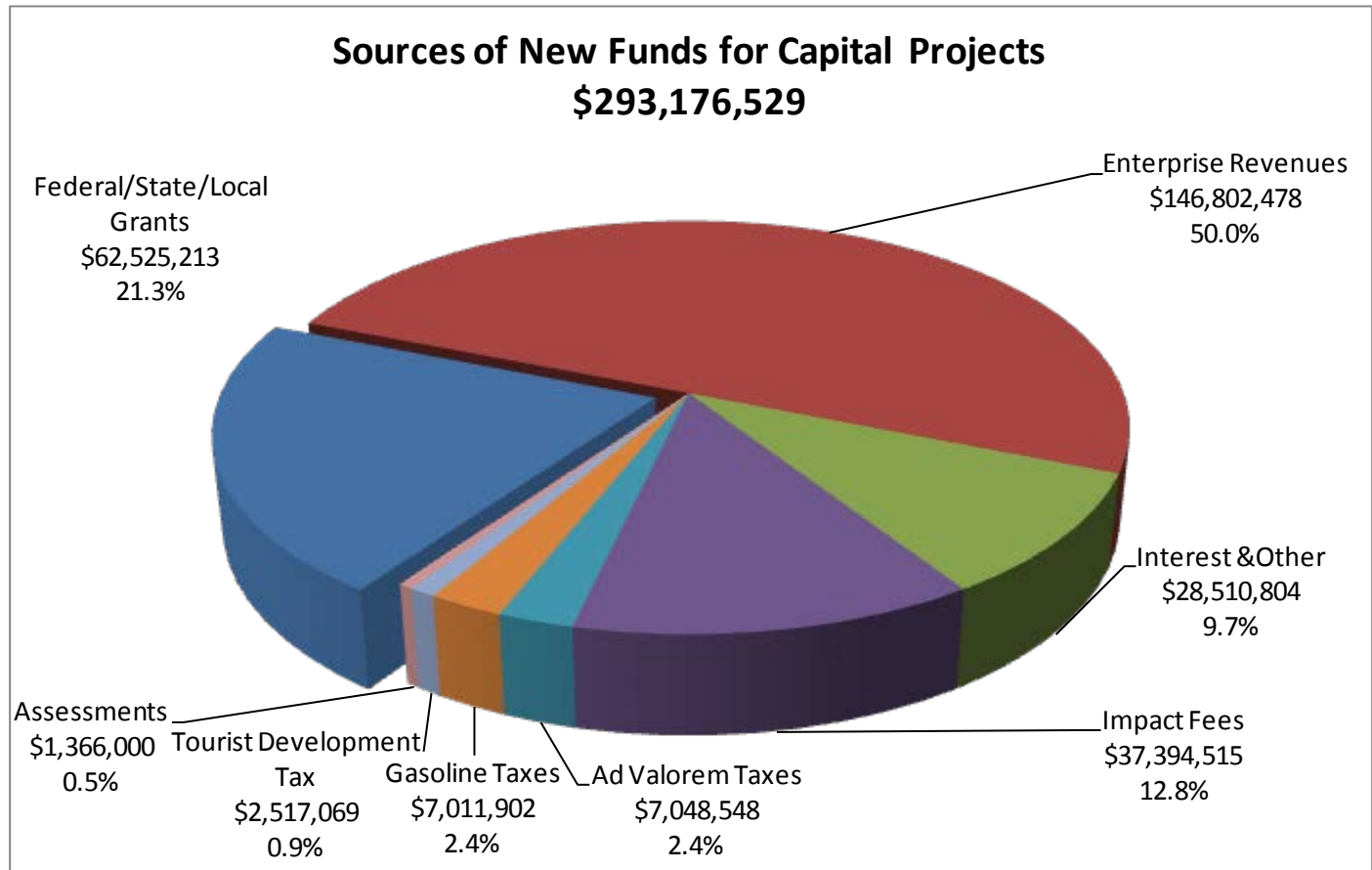
The Capital Budget for Fiscal Year 2014 (net of Reserves and Transfers) has decreased by \$10 million, or approximately 0.82%. The Five Year Capital Improvement Program for Fiscal Years 2014-2018 totals \$930 million as compared to \$1.1 billion last year (Fiscal Years 2013-2017), a decrease of \$170 million or 15.45%. This reduction is a result of deleting or delaying various projects including: PBSO District 1 Substation (\$15 million); Jail Expansion Program (\$137 million) due to inmate capacity issues; Head Start Center Lake Worth (\$12.4 million) due to policy changes to the program; and the Public Shooting Range (\$13 million) due to the Mecca land donation to the Fish and Wildlife Department.

The Fiscal Year 2018 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted June 18, 2013 and includes projections for Fiscal Years 2014-2017 as well as a reallocation of gas tax funding to Palm Tran and the County Transportation Trust Fund.

Fiscal Year 2014 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 2014-2018 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 \$1.21 billion 2014 Capital Budget consists of \$293.18 million in new revenue for projects and anticipated carryovers of \$918.46 million. The major components of the new sources of funding are as follows:



### **Five Year Road Program**

The Five Year Road Program budget for FY 2014 is \$396.8 million, which includes funds carried forward from the prior year (\$349.2 million, 88%), local option gas tax (\$7 million, 1.8%), impact fees (\$33.5 million, 8.4%), as well as federal/state grants, state shared revenues, and interest (\$7.1 million, 1.8%).

### **Major Capital Projects**

Major new projects or new funding included in the 2014 Adopted Budget include:

<b><u>Department</u></b>	<b><u>Project Description</u></b>	<b><u>FY 2014 (\$millions)</u></b>
General Government	Countywide Building Renewal and Replacement (R&R)	3.9
	Countywide Electronic Systems R&R	0.9
	Enterprise Data Center	4.5
	Constitutional Facility Improvements	2.0
	PBSO West Atlantic Avenue	1.8
	Roger Dean Stadium R&R	0.9
	Network Equipment and Vendor Support	0.7
	Convention Center Hotel <sup>1</sup>	27.0
	Max Planck Florida Corporation <sup>2</sup>	13.1
Engineering – Roads*	Old Dixie Highway/Park Ave to Northlake Blvd	3.0
	Silver Beach Rd/East of Congress Ave to Old Dixie Hwy	3.1
	Australian Ave/7 <sup>th</sup> St to 15 <sup>th</sup> St	2.3
	60 <sup>th</sup> St/West of RPB Blvd to East of RPB Blvd	2.9
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	6.8
	Seminole Pratt Whitney Rd and Northlake Blvd	3.5
	Haverhill Rd/Lantana Rd to South of LWDD L-14 Canal	2.6
	Haverhill Rd/South of LWDD L-14 Canal to Lake Worth Rd	7.6
	Bridges	2.3
Environmental Resource	Delray Beach Shore Protection	2.0
	Ocean Ridge Shore Protection	1.0
Parks & Recreation	Riverbend/Reese Grove Park Phase III	0.8
	John Prince Park Campground Phase III	0.5
	John Prince Park Improvements Phase IV	0.6
	John Prince Park Special Event Areas	0.5
	Burt Aaronson South County Regional Park Phase III	0.6
Airports	All Airports-Design and Engineering	2.0
	PBIA Land Acquisitions	1.9
	PBIA Runway 10R-28L Rehabilitation	1.3
	PBIA Taxiway "A" Rehabilitation	3.1
	PBIA Terminal Maintenance Equipment	1.3

\*The above list is based on the June 18, 2013 update. An update to the Five Year Road Program is tentatively scheduled for December 3<sup>rd</sup> with a final hearing on December 17<sup>th</sup>.

1. Approved by the BCC November 5, 2013

2. Approved by the BCC October 22, 2013



<u>Department</u>	<u>Project Description</u>	<u>FY 2014 (\$millions)</u>
Water Utilities	Asset Mgmt Prgm Sewer Lift Station Rehab	5.3
	Glades Region Water Distribution System Rehab	5.0
	Improvements to Water Treatment Plant #2	4.7
	Southern Region Water Reclamation Facility Improvement	3.4
	System Wide Wellfield Rehabilitation and Expansion	3.1
	Western Region Customer Service/Operations Building	6.0

The following charts and graphs provide a summary of the FY 2014 Capital Budget.

Respectfully submitted,



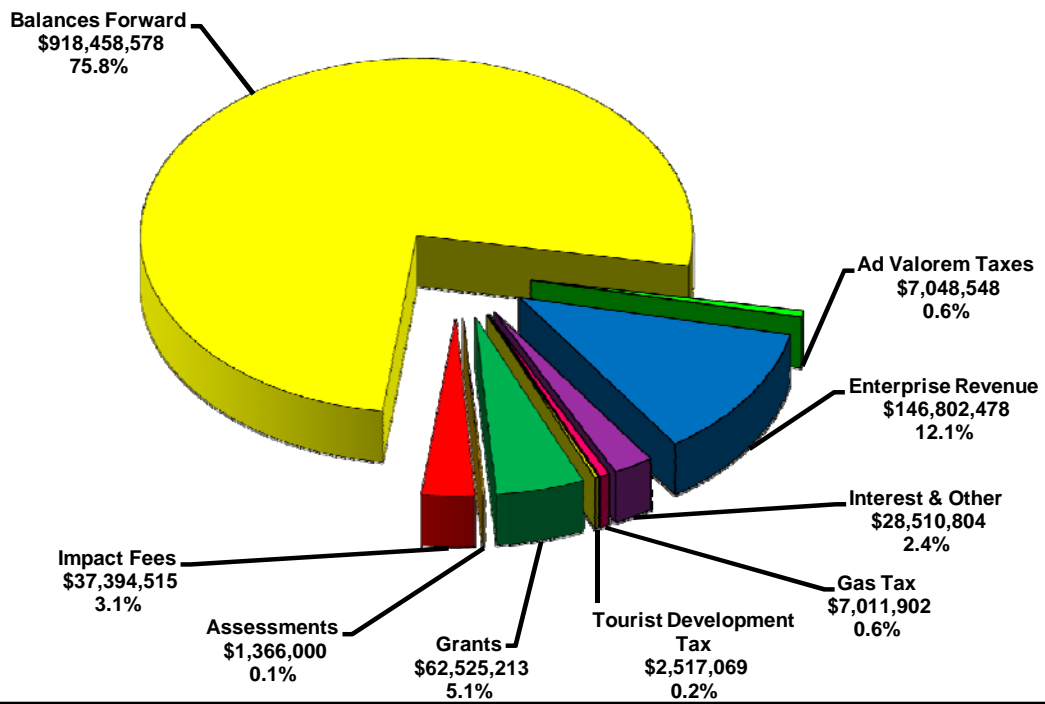
Robert Weisman  
County Administrator

**FY 2014 CAPITAL BUDGET REVENUES & APPROPRIATIONS BY CATEGORY**

<u>Revenues</u>	Criminal	Environ.	Fire	General	County	Parks and	Five Year	Street &	Water	<u>Total</u>
	Justice	Land & Bchs.	Rescue	Gov't	Library	Recreation	Road Program	Drainage	Utilities	
Ad Valorem										
Taxes	\$0	\$250,000	\$0	\$5,798,548	\$0	\$1,000,000	\$0	\$0	\$0	\$7,048,548
Enterprise Revenue	0	0	0	0	0	0	0	0	90,925,189	146,802,478
Interest & Other	243,202	11,155,134	174,800	12,747,469	135,576	883,920	593,998	20,705	1,872,000	28,510,804
Gas Tax	0	0	0	0	0	0	7,011,902	0	0	7,011,902
Grants	0	9,023,623	0	924,355	0	429,500	6,527,638	0	45,620,097	62,525,213
Assessments	0	0	0	0	0	0	0	500,000	866,000	1,366,000
Impact Fees	168,413	0	0	1,102,329	518,481	2,081,000	33,524,292	0	0	37,394,515
Loan/ Bonds Proceeds	0	0	0	0	0	0	0	0	0	0
Tourist Development Tax	0	2,517,069	0	0	0	0	0	0	0	2,517,069
Balances Forward	24,421,600	21,197,749	36,872,758	127,402,902	19,647,981	32,240,406	349,224,120	9,362,047	111,785,765	918,458,578
<b>Total Revenue</b>	<b>\$24,833,215</b>	<b>\$44,143,575</b>	<b>\$37,047,558</b>	<b>\$147,975,603</b>	<b>\$20,302,038</b>	<b>\$36,634,826</b>	<b>\$396,881,950</b>	<b>\$9,882,752</b>	<b>\$249,015,051</b>	<b>\$244,918,539</b>
<u>Appropriations</u>										
Projects	\$9,347,211	\$40,101,815	\$17,980,630	\$94,697,901	\$12,257,960	\$22,172,752	\$93,065,619	\$1,102,549	\$158,038,670	\$593,831,742
Transfers	12,512,843	1,127,126	3,146,082	2,506,362	0	234,319	5,434,658	0	48,504,883	82,875,273
Reserves	2,973,161	2,914,634	15,920,846	50,771,340	8,044,078	14,227,755	298,381,673	8,780,203	42,471,498	534,928,092
<b>Total Appropriations</b>	<b>\$24,833,215</b>	<b>\$44,143,575</b>	<b>\$37,047,558</b>	<b>\$147,975,603</b>	<b>\$20,302,038</b>	<b>\$36,634,826</b>	<b>\$396,881,950</b>	<b>\$9,882,752</b>	<b>\$249,015,051</b>	<b>\$244,918,539</b>

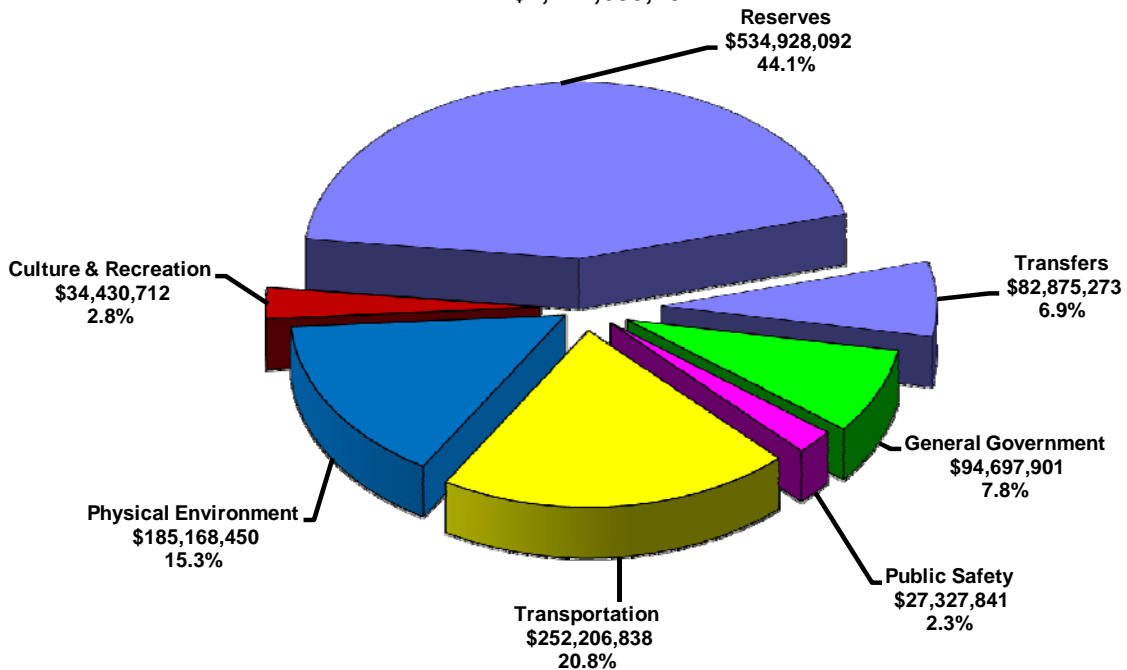
## Revenue Sources FY 2014 Capital Budget

\$1,211,635,107



## Expenditures by Function FY 2014 Capital Budget

\$1,211,635,107



**FY 2014 Capital Budget  
Capital Projects by Type**

<b>Project Type</b>	<b>Actual FY 2012</b>	<b>Budget FY 2013</b>	<b>Estimated FY 2013</b>	<b>Budget FY 2014</b>
<b>Criminal Justice</b>	\$18,896,488	\$36,400,248	\$4,417,113	\$24,833,215
<b>Environmental Lands &amp; Beaches</b>	8,950,954	47,274,730	10,632,635	44,143,575
<b>Fire Rescue</b>	10,693,490	37,547,346	954,176	37,047,558
<b>General Government</b>	36,390,221	140,732,754	17,860,322	147,975,603
<b>County Library</b>	14,766,902	25,955,492	4,564,449	20,302,038
<b>Parks and Recreation</b>	5,158,559	44,014,045	13,206,429	36,634,826
<b>Five Year Road Program</b>	49,544,748	422,118,479	39,910,901	396,881,950
<b>Streets &amp; Drainage (MSTU's)</b>	966,560	10,690,830	1,120,009	9,882,752
<b>Airports</b>	43,693,830	255,734,410	16,122,891	249,015,051
<b>Water Utilities</b>	30,548,345	198,985,328	8,627,399	244,918,539
<b>Total</b>	<b>\$219,610,097</b>	<b>\$1,219,453,662</b>	<b>\$117,416,324</b>	<b>\$1,211,635,107</b>

**PALM BEACH COUNTY**  
**SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS**  
**FISCAL YEAR 2014 BUDGET BY REVENUE SOURCE**  
(\$ in 1,000)

**DEPARTMENT SUMMARY**

	Ad Valorem Taxes	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Interest & Other	Loan/Bonds Proceeds	Tourist Development Tax	Total Budget
<b>General Government Projects</b>									
Facilities Development and Operations	10,950		4,084				100	1,229	16,363
Information Systems Services	3,900						40,137		3,900
Misc/ Non Departmental Specific									40,137
<b>Total General Government Projects</b>	<b>14,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,084</b>	<b>40,237</b>	<b>1,229</b>	<b>60,400</b>
County Library	226								226
Environmental Resources Management	250		620					2,405	3,275
Five Year Road Program			11,144	250	33,900	1,260			46,554
Parks and Recreation	1,000				4,280	24			5,304
<b>TOTAL TAX SUPPORTED DEPTS.</b>	<b>16,326</b>	<b>0</b>	<b>11,144</b>	<b>250</b>	<b>38,180</b>	<b>5,988</b>	<b>40,237</b>	<b>3,634</b>	<b>115,759</b>
<b>Enterprise Funds:</b>									
Airports		13,543							13,543
Water Utilities		49,879							49,879
<b>Total Enterprise Funds</b>	<b>0</b>	<b>63,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,422</b>
<b>Total FY 2013 CIP</b>	<b>16,326</b>	<b>63,422</b>	<b>11,144</b>	<b>250</b>	<b>38,180</b>	<b>5,988</b>	<b>40,237</b>	<b>3,634</b>	<b>179,181</b>

## **PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM**

Palm Beach County (the County) provides the needed and desired urban services to the public. In order to provide these services, the County must furnish and maintain capital facilities and equipment, such as the airports, roads, and parks. The Capital Improvement Program (CIP) is an estimated schedule of funding necessary to acquire or construct these needed improvements over the next five year period, with the initial year reflecting the approved budget for FY 2014.

The CIP, Fiscal Years 2014 - 2018, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funding, including capital reserves, available for new capital projects, and projects that were previously approved by the Board but not yet completed.

### **COMPREHENSIVE PLAN**

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

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

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

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**Required Elements:**

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

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

**Optional Elements:**

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

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

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

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

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

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

**CAPITAL IMPROVEMENT POLICIES**

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

**Capital Improvement Policies:**

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

**Debt Policies:**

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



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

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

**Development of the Capital Improvement Program**

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

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

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

**CAPITAL IMPROVEMENT PROGRAM FORMS**

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION**

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

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

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

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

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

While Departments, Agencies, and Committees play a very significant role in the CIP process, the ultimate success of the program rests with the BCC. Only the BCC, as elected officials, can authorize the expenditure of public funds by adopting the first year of the CIP as that fiscal year's Capital budget. Therefore, the final priorities placed on community needs and the subsequent satisfaction of those needs is a matter of legislative decision and control.

The program recommended by the County Administrator is used by the BCC to develop the annual budget that becomes effective October 1<sup>st</sup> of each year. The first year of the Five-Year CIP is adopted by the Board as the Capital budget with the following four years as estimated future funding requirements. The Board uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**PROJECT PRIORITY RANKINGS**

Criteria for establishing the prioritization of capital project proposals are established in the Capital Improvement Element of the Comprehensive Plan in Objective 1.4. The criteria address issues such as what category of service (essential, necessary, or desirable) the project will support. Other criteria included in the objective deal with the physical location of the project identified as Coastal High-Hazard areas or Revitalization and Redevelopment Overlay areas.

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

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

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

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

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS**

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

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

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

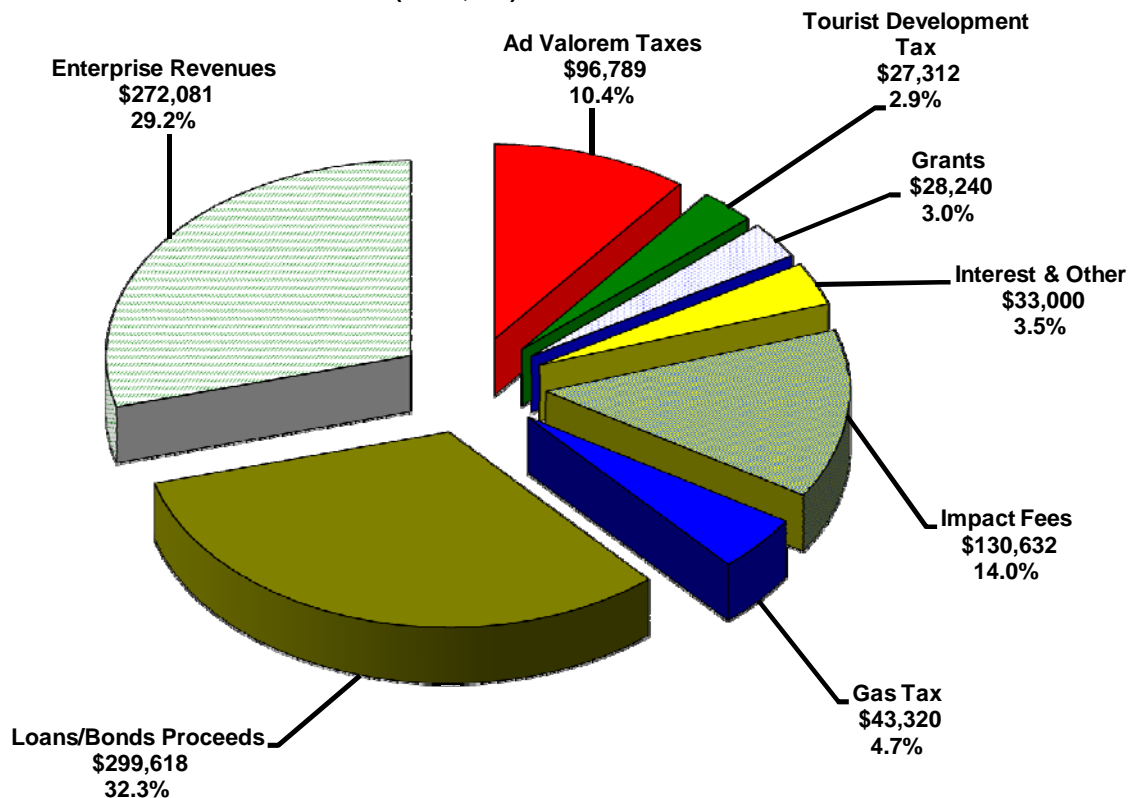
Operational needs often drive the Capital budget. For example, major expansion requirements in the FY 2014 Capital budget are roads, public buildings, parks, water utilities, and airport expansion, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 16 through 19 provide a summary of the FY 2014 to FY 2018 Capital Improvement Program. However, only the FY 2014 budget has been adopted by the Board.

## Capital Improvement Program 2014 - 2018

### Sources of Funds By Category

**Total 5 Year Revenues \$930,992**  
(\$ in 1,000)



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 10.4%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

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

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

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

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

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

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

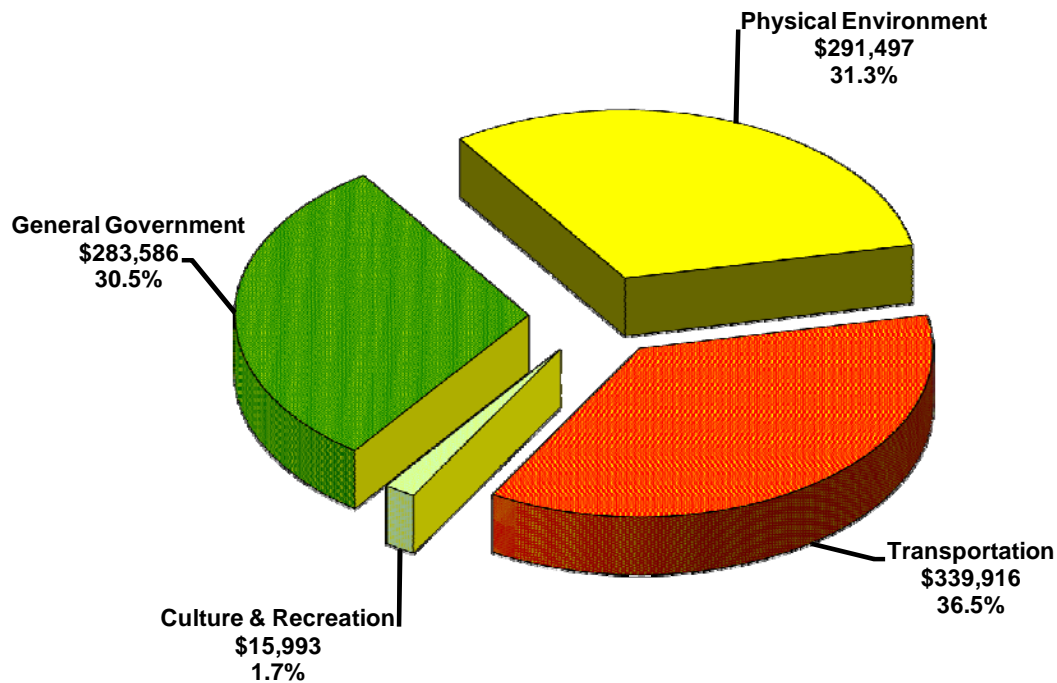
Enterprise Revenue is income generated through charges and fees collected to support Enterprise Fund operations.

**Note: Provides a Summary of FY 2014 - 2018 CIP. Only current budget year has been legally adopted by the Board.**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FUNDING SOURCES FOR PROJECTS  
FISCAL YEARS 2014 - 2018  
(\$ in 1,000)**

<b>FUNDING SUMMARY</b>	<b>Estimated</b>					<b>Total 5 Years</b>
<b>FISCAL YEARS</b>	<b>Approved 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>FUNDING SOURCES</b>						
Ad Valorem Taxes	16,326	26,382	23,024	15,037	16,020	96,789
Enterprise Revenues	63,422	76,451	47,245	40,068	44,895	272,081
Gas Tax	11,144	13,644	8,244	5,644	4,644	43,320
Grants	250	9,743	5,660	4,012	8,575	28,240
Impact Fees	38,180	21,423	6,528	61,622	2,879	130,632
Interest & Other	5,988	5,351	14,043	4,178	3,440	33,000
Loan/Bonds Proceeds	40,237	28,077	54,352	89,600	87,352	299,618
Tourist Development Tax	3,634	8,102	3,639	3,795	8,142	27,312
<b>TOTAL REVENUES</b>	<b>179,181</b>	<b>189,173</b>	<b>162,735</b>	<b>223,956</b>	<b>175,947</b>	<b>930,992</b>

## Capital Improvement Program 2014 - 2018 Expenditures By Function Total 5 Year Expenditures \$930,992 (\$ in 1,000)



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

**Public Safety** - Services provided by the County for the safety and security of the public. This category includes Fire Rescue Department. There are no capital projects for Fire Rescue in the Capital Improvement Program for Fiscal Years 2014-2018.

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

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

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT FUNDING BY DEPARTMENT  
FISCAL YEARS 2014 - 2018  
(\$ in 1,000)**

**DEPARTMENT SUMMARY**

FISCAL YEARS	Approved		Estimated			Total 5 Years
	2014	2015	2016	2017	2018	
Engineering and Public Works	0	2,721	0	0	0	2,721
Facilities Development and Operations	16,363	27,951	46,566	18,738	78,105	187,723
Information Systems Services	3,900	6,050	5,670	3,670	2,470	21,760
Miscellaneous/ Non-Department	40,137	4,646	15,924	3,058	7,617	71,382
<b>Total General Government Projects</b>	<b>60,400</b>	<b>41,368</b>	<b>68,160</b>	<b>25,466</b>	<b>88,192</b>	<b>283,586</b>
County Library	226	0	0	0	0	226
Environmental Resource Management	3,275	6,224	6,198	4,298	3,373	23,368
Five Year Road Program	46,554	35,764	19,604	143,094	4,644	249,660
Parks and Recreation	5,304	2,909	2,518	2,518	2,518	15,767
<b>TOTAL TAX SUPPORTED DEPTS.</b>	<b>115,759</b>	<b>86,265</b>	<b>96,480</b>	<b>175,376</b>	<b>98,727</b>	<b>572,607</b>
<b>Enterprise Funds:</b>						
Airports	13,543	31,358	11,505	9,630	24,220	90,256
Water Utilities	49,879	71,550	54,750	38,950	53,000	268,129
<b>Total Enterprise Funds</b>	<b>63,422</b>	<b>102,908</b>	<b>66,255</b>	<b>48,580</b>	<b>77,220</b>	<b>358,385</b>
<b>TOTAL FIVE YEAR CIP</b>	<b>179,181</b>	<b>189,173</b>	<b>162,735</b>	<b>223,956</b>	<b>175,947</b>	<b>930,992</b>





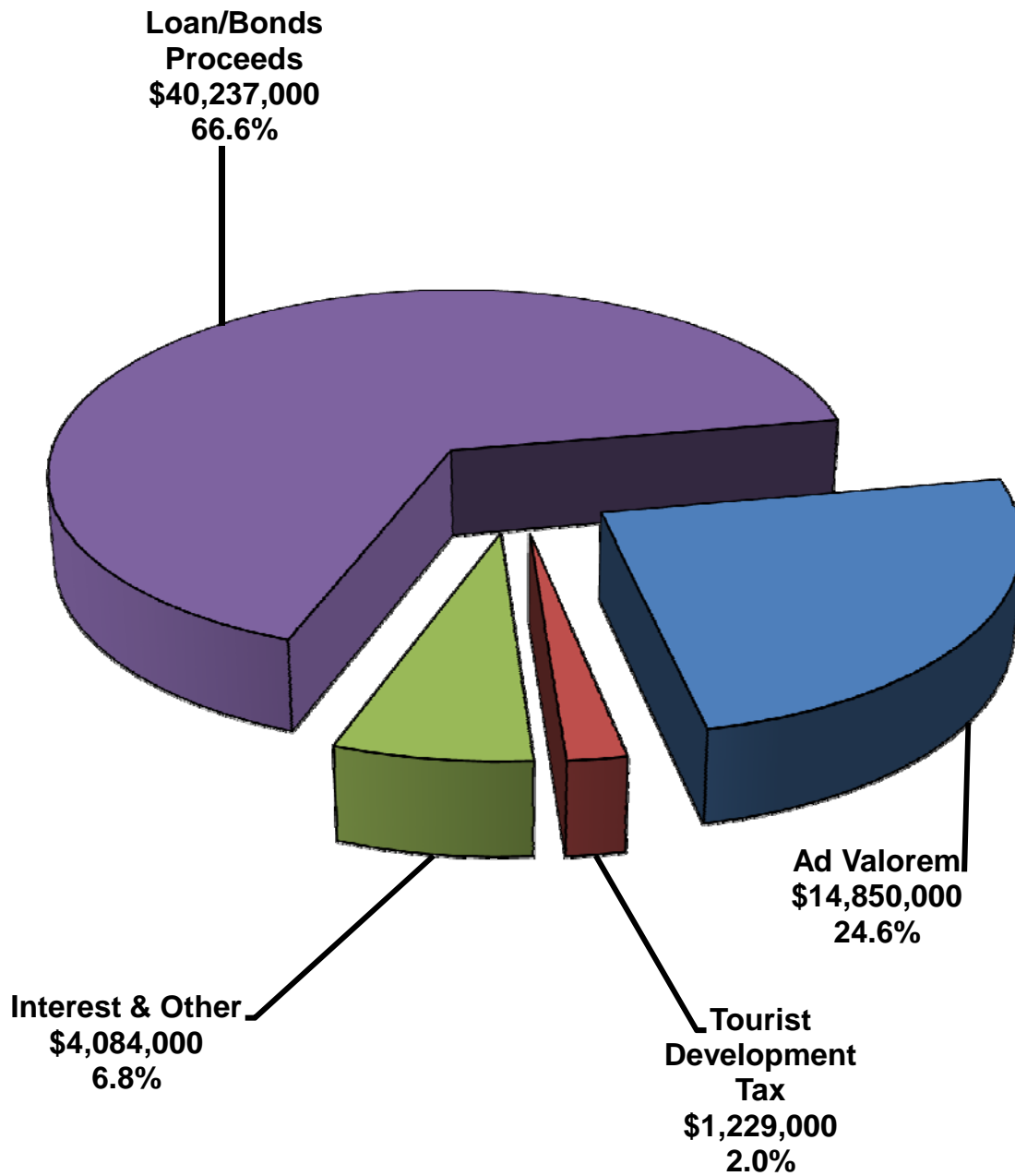
# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## General Government Projects

- Engineering and Public Works
- Facilities Development & Operations
- Information Systems Services
- Miscellaneous/Non-Department

**General Government  
Funding Sources  
FY 2014**



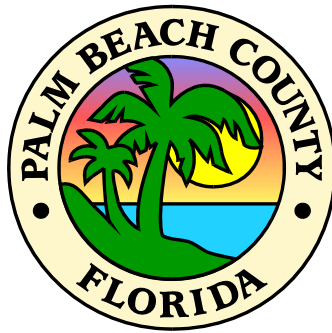
**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014 - 2018  
(\$ in 1,000)**

**DEPARTMENT: GENERAL GOVERNMENT**

	Approved		Estimated			Total
	2014	2015	2016	2017	2018	5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	14,850	25,512	22,774	14,787	15,770	93,693
Grants	0	250	400	0	0	650
Impact Fees	0	0	0	1,654	361	2,015
Interest & Other	4,084	1,306	3,448	2,608	2,820	14,266
Loan/Bonds Proceeds	40,237	8,627	40,352	5,100	63,602	157,918
Tourist Development Tax	1,229	5,673	1,186	1,317	5,639	15,044
<b>TOTAL BUDGETED REVENUES</b>	<b>60,400</b>	<b>41,368</b>	<b>68,160</b>	<b>25,466</b>	<b>88,192</b>	<b>283,586</b>
<b><u>PROJECTS:</u></b>						
Engineering and Public Works	0	2,721	0	0	0	2,721
Facilities Development and Operations	16,363	27,951	46,566	18,738	78,105	187,723
Information Systems Services	3,900	6,050	5,670	3,670	2,470	21,760
Miscellaneous/ Non-Department	40,137	4,646	15,924	3,058	7,617	71,382
<b>TOTAL PROJECTS</b>	<b>60,400</b>	<b>41,368</b>	<b>68,160</b>	<b>25,466</b>	<b>88,192</b>	<b>283,586</b>



# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## Engineering and Public Works

- Neighborhoods
- Drainage
- Non-Transportation

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:      Engineering and Public Works

	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	0	2,721	0	0	0	2,721
<b>BUDGETED REVENUES</b>	<u>0</u>	<u>2,721</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,721</u>
<b><u>PROJECTS</u></b>						
<b>Large Capital Projects</b>						
Boca Rio Curb and Guardrail	0	250	0	0	0	250
Center Street Drainage Improvements	0	485	0	0	0	485
Seminole Colony Drainage Improvements	0	1,700	0	0	0	1,700
<b>Small Capital Projects</b>						
Belvedere Roadside Ditch at PBIA Curve Drainage Study	0	75	0	0	0	75
FEC Railroad Pedestrian Crossing at Center Street	0	211	0	0	0	211
<b>TOTAL PROJECTS</b>	<u>0</u>	<u>2,721</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,721</u>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Boca Rio Curb and Guardrail <span style="float: right;"><b>Fund #: 3900</b>      <b>Unit #: 1339</b></span>									
<b>Description:</b> This project is for the installation of a curb and guardrail between the east side of Boca Rio Road and the LWDD E-2-W Canal from SW 18th Street to Glades Road, with an exception area of approximately 1,300 feet north and 1,000 feet south of the Palmetto Park Road overpass, where a curb and guardrail were previously installed. This project will provide a greater degree of safety for both pedestrians and vehicles.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	126	29	0	250	0	0	0	0	405
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>126</b>	<b>29</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>		<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	155	0	0	250	0	0	0	0	405
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0		0				
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Center Street Drainage Improvements</b>										<b>Fund #: 3900</b>		<b>Unit #: M119</b>			
<b>Description:</b> There is no formal drainage system for this section of Center Street between Thelma Avenue and Loxahatchee River Road in Jupiter. During heavier rainfalls, water is left standing on the pavement. The proposed drainage system will run northeast in the right of way to a retention area at the intersection of Loxahatchee River Road which flows to the river.															
<b>COST PROJECTIONS:</b>															
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total						
Acquisition	0	0	0	0	0	0	0	0	0						
Construction	0	0	0	485	0	0	0	0	485						
Design	100	186	0	0	0	0	0	0	286						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>100</b>	<b>186</b>	<b>0</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>						
<b>FUNDING PROJECTIONS:</b>															
Category	Funding Prior FY's		Funded		Unfunded				Total						
	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total							
Ad Valorem	286	0	0	0	0	0	0	0	771						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Prop Share	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>						
										<b>Operating Cost Projections</b>					
										FY		1st Year		Annual Ongoing	
										Staff		Equipment		Other	
										O & M		Total		# of Positions	
										0		0		0	

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Seminole Colony Drainage Improvements		<b>Fund #:</b> 3900	<b>Unit #:</b> 0923						
<p><b>Description:</b> The Seminole Colony Mobile Home Park located north of Okeechobee Blvd. and east of Military Trail experienced flooding which initiated a Drainage Study in 1991. The east drainage basin has no outfall and the Road and Bridge Division has had to pump water out of the area to keep the stormwater out of buildings within the area. FPL land was acquired for retention and outfall for this area. The Mobile Home Park is in the west basin. A narrow, County maintained ditch serves as the outfall for the Park and surrounding commercial areas. The project will pipe the ditch for better flow and less maintenance. Both projects have been designed and permitted.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,700	0	0	0	0	0	1,700
Design	140	0	0	0	0	0	0	0	140
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,840</b>
<b>FUNDING PROJECTIONS:</b>									
				<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	140	0	0	1,700	0	0	0	0	1,840
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,840</b>
				<b>Operating Cost Projections</b>					
				<b>1st Year</b>		<b>Annual Ongoing</b>			
<b>FY</b>									
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>							0		0
<b># of Positions</b>									

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

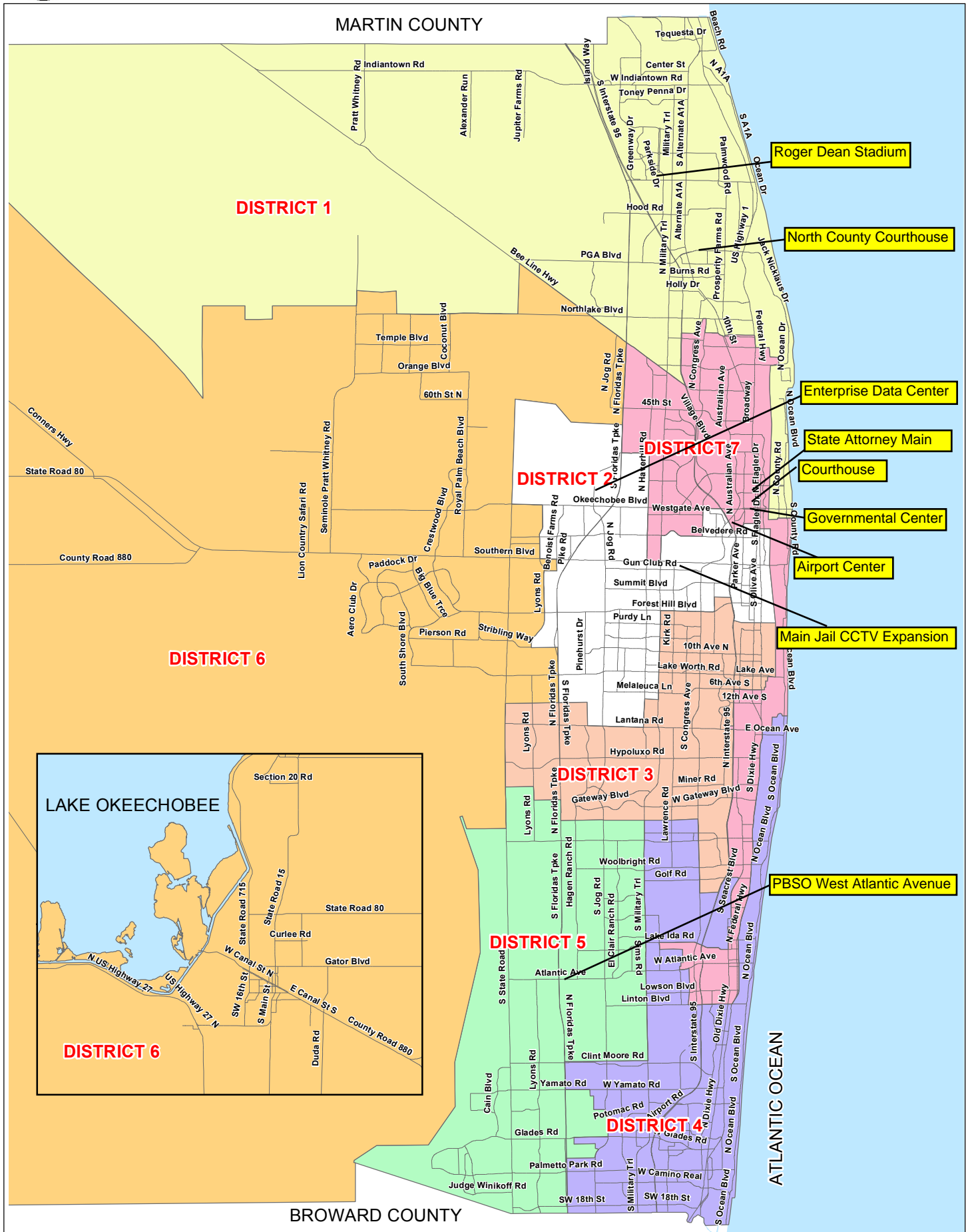
<b>Project Title:</b> Belvedere Roadside Ditch at PBIA Curve Drainage Study <b>Fund#:</b> 3900 <b>Units:</b> TBD <b>Description:</b> The Belvedere ditch is located along the area where the road curves around the PBIA runway. It has been a continuing maintenance problem and a concern for Belvedere Road vehicular and pedestrian safety due to its proximity. The ditch is the outfall for the south end of the Belvedere Homes subdivision. The study would determine the cost and feasibility of piping the ditch adjacent to Belvedere Road.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>75,000</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>75,000</b>
<b>Project Title:</b> FEC Railroad Pedestrian Crossing at Center Street <b>Fund#:</b> 3900 <b>Units:</b> TBD <b>Description:</b> This project would provide pedestrian access across the railroad tracks at Center Street in Jupiter and require new pedestrian crossing arms and controllers.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>211,000</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>211,000</b>

# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## Facilities Development & Operations

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



**FACILITIES DEVELOPMENT AND OPERATIONS  
FY 2014 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

Airport Center Renovation	335,000
Countywide Building Renewal & Replacement	3,963,578
Countywide Electronic Systems Renewal & Replacement	877,500
Countywide Facility Renewal & Replacement	250,000
Courthouse Clerk Evidence Mods	100,000
Courthouse Clerk Information Technology (IT) Room Mods	20,000
Courthouse Courtroom Furniture, Fixtures, and Equipment	25,000
Courthouse Felony Courtroom Microphones	87,160
Courthouse Jury Room Acoustics	100,000
Courthouse Mailroom	300,000
Enterprise Data Center	4,501,000
Main Jail Closed Circuit Television (CCTV) Expansion	50,000
North County Courthouse Courtroom # 2/HR #2711 Build-Out	260,000
State Attorney Main Shell Space 2700	80,000

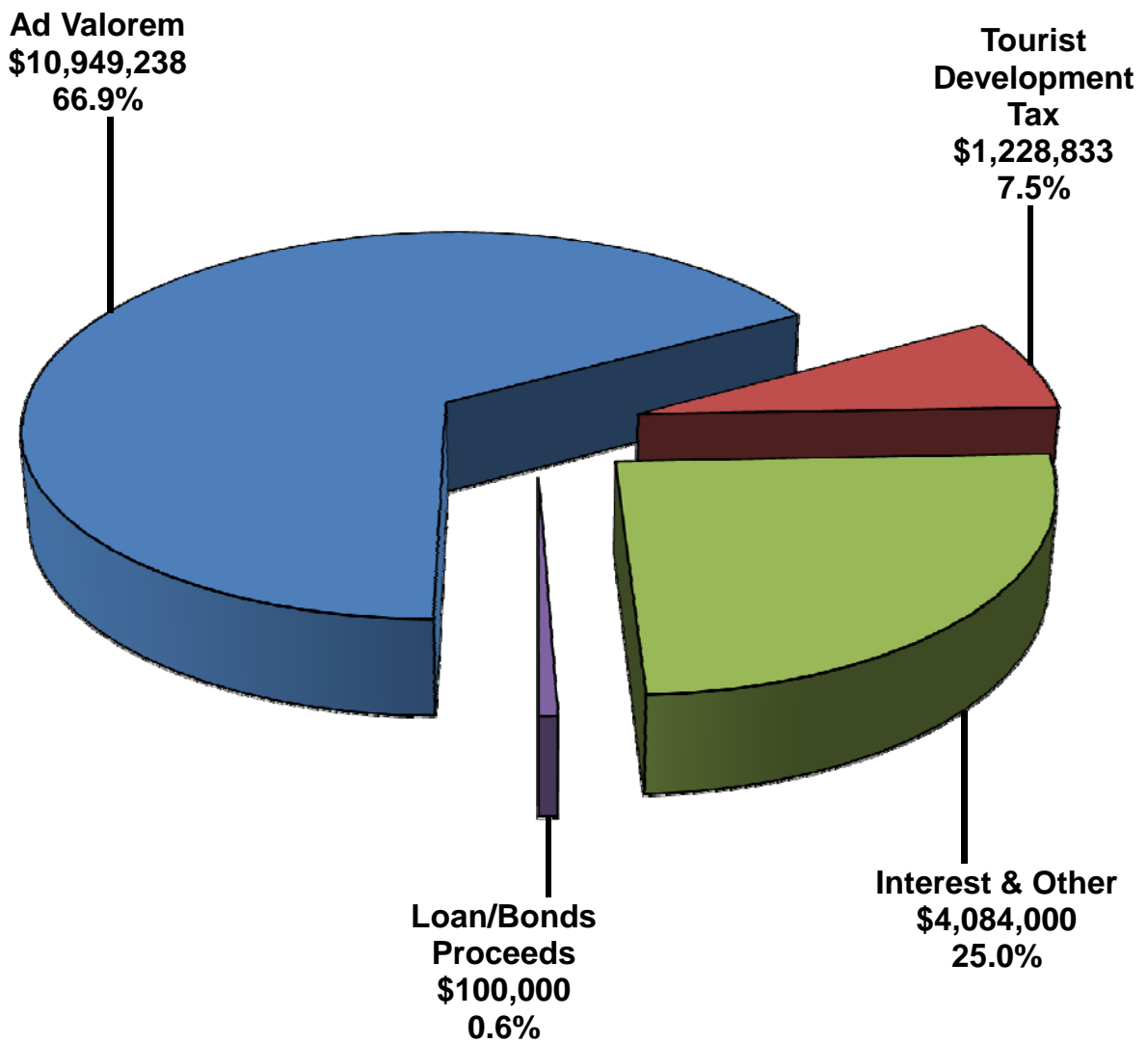
**Non Ad Valorem Funded Projects:**

Airport Center Renovation	287,000
Constitutional Facility Improvements	2,000,000
Countywide Radio System Repair & Replacement	284,000
Government Center/Courthouse Parking Renewal and Replacement	100,000
PBSO West Atlantic Avenue	1,800,000
Roger Dean Stadium Renewal & Replacement	941,833

**Total**

**16,362,071**

**Facilities Development & Operations  
Funding Sources  
FY 2014**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department: Facilities Development and Operations

	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	10,950	12,095	14,612	8,417	11,100	57,174
Grants	0	250	400	0	0	650
Impact Fees	0	0	0	1,654	361	2,015
Interest & Other	4,084	1,306	3,400	2,250	2,750	13,790
Loan/Bonds Proceeds	100	8,627	26,968	5,100	58,255	99,050
Tourist Development Tax	1,229	5,673	1,186	1,317	5,639	15,044
<b>BUDGETED REVENUES</b>	<b>16,363</b>	<b>27,951</b>	<b>46,566</b>	<b>18,738</b>	<b>78,105</b>	<b>187,723</b>

**PROJECTS**

**Large Capital Projects**

Airport Center Renovation	622	12,756	0	565	0	13,943
Animal Care and Control - Belvedere Expansion	0	0	0	0	13,000	13,000
Courthouse 8th Floor Build Out	0	0	0	1,000	6,500	7,500
Enterprise Data Center	4,501	0	0	0	0	4,501
Government Center Space Relocation	0	0	4,400	0	0	4,400
Head Start Center - Pahokee	0	0	0	0	400	400
High Ridge Athletic Facilities	0	500	0	0	0	500
North Emergency Management Radio Tower Replacement	0	0	0	1,000	0	1,000
PBSO Evidence Building	0	0	20,000	0	0	20,000
PBSO Headquarters Modifications	0	0	6,643	5,000	0	11,643



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
	<b>Large Capital Projects</b>						
	PBSO Shooting Range Expansion	0	0	0	654	0	654
	PBSO West Atlantic Avenue	1,800	0	0	0	0	1,800
	PBSO West Boca Level 2 Substation	0	0	0	0	3,966	3,966
	South County Administrative Complex Redevelopment	0	0	0	0	35,000	35,000
	South Emergency Management Radio Tower Replacement	0	0	0	0	750	750
	Southwest County Emergency Management Tower	0	0	0	0	750	750
	West County Administration Building Modifications	0	300	0	0	0	300
	West County Senior Center	0	250	2,300	0	0	2,550
	West Emergency Management Radio Tower Replacement	0	0	750	0	0	750
	<b>Small Capital Projects</b>						
	826 Evernia Demolition	0	178	0	0	0	178
	CATV Inhouse Systems	0	20	20	20	0	60
	Clerk Governmental Center 2nd Floor File Room	0	50	0	0	0	50
	Constitutional Facility Improvements	2,000	1,000	1,000	1,000	1,000	6,000
	Convention Center Renewal & Replacement	0	937	1,032	721	3,468	6,158
	Countywide Building Renewal & Replacement	3,964	6,975	7,528	6,016	7,877	32,360
	Countywide Electronic Systems Renewal & Replacement	878	1,039	1,045	699	644	4,305
	Countywide Facility Renewal & Replacement	250	250	250	250	0	1,000
	Countywide Radio System Repair & Replacement	284	306	250	250	250	1,340
	Courthouse Card Access Expansion	0	200	0	0	0	200

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
	<b>Small Capital Projects</b>						
	Courthouse Central Recording HVAC	0	250	0	0	0	250
	Courthouse Clerk Call Center Breakroom	0	51	0	0	0	51
	Courthouse Clerk Evidence Mods	100	0	0	0	0	100
	Courthouse Clerk Information Technology (IT) Room Mods	20	0	0	0	0	20
	Courthouse Closed Circuit Television (CCTV) Expansion	0	50	0	0	0	50
	Courthouse Courtroom ADA Improvements	0	0	0	133	0	133
	Courthouse Courtroom Furniture, Fixtures, and Equipment	25	313	329	345	362	1,374
	Courthouse Courtroom Screen Mounts	0	48	0	0	0	48
	Courthouse Digital Signage	0	585	0	0	0	585
	Courthouse Felony Courtroom Microphones	87	0	0	0	0	87
	Courthouse Guardian Ad Litem Renewal & Replacement	0	550	0	0	0	550
	Courthouse Judicial Corridor Doors	0	60	0	0	0	60
	Courthouse Judicial Corridor Tinting	0	0	0	0	8	8
	Courthouse Judicial Dining Audio and Visual (AV)	0	0	0	80	0	80
	Courthouse Jury Room Acoustics	100	0	0	0	0	100
	Courthouse Mailroom	300	0	0	0	0	300
	Courthouse Media Room	0	0	0	174	0	174
	Courthouse Public Display System	0	0	26	0	150	176
	Courthouse Rehabilitation Courtroom Public Seating	0	35	25	25	25	110
	Courthouse Telephonic Integration	0	0	0	40	230	270

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
	<b>Small Capital Projects</b>						
	Courthouse UPS for Courtroom Mixers	0	0	23	0	0	23
	Courthouse Wireless Microphone	0	0	0	33	904	937
	Emergency Operation Center Theater System	0	45	0	0	0	45
	Government Center/Courthouse Parking Renewal and Replacement	100	90	325	100	150	765
	Land Due Diligence	0	300	300	300	300	1,200
	Main Jail Closed Circuit Television (CCTV) Expansion	50	0	0	0	0	50
	North County Courthouse CCTV Expansion	0	25	0	0	0	25
	North County Courthouse Courtroom # 2/HR #2711 Build-Out	260	0	0	0	0	260
	North County Courthouse Digital Signage Infrastructure	0	0	50	50	0	100
	North County Courthouse Hearing Room 2706 Build-Out	0	65	0	0	0	65
	North County Courthouse Public Seating	0	0	0	68	0	68
	Roger Dean Stadium Renewal & Replacement	942	517	154	31	2,171	3,815
	South County Courthouse Digital Signage Infrastructure	0	0	0	0	150	150
	South County Courthouse Public Seating	0	0	0	40	0	40
	State Attorney Main 1st Floor Shell	0	85	0	0	0	85
	State Attorney Main 3rd Floor Door	0	12	0	0	0	12
	State Attorney Main Shell Space 2700	80	0	0	0	0	80
	Video Court Expansion	0	109	109	144	0	362
	West County Courthouse Digital Signage	0	0	0	0	50	50
	West County Courthouse Inmate Staging area	0	0	7	0	0	7

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2014	2015	2016	Estimated 2017	2018	
<b>TOTAL PROJECTS</b>	<u>16,363</u>	<u>27,951</u>	<u>46,566</u>	<u>18,738</u>	<u>78,105</u>	<u>187,723</u>

**FACILITIES DEVELOPMENT AND OPERATIONS**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>					
B558	Airport Center Renovation	335	0	287	622
B559	Enterprise Data Center	4,501	0	0	4,501
B393	PBSO West Atlantic Avenue	0	0	1,800	1,800
<b>Small Capital Projects</b>					
B560	Constitutional Facility Improvements	0	0	2,000	2,000
B571	Countywide Building Renewal & Replacement	3,964	0	0	3,964
B544	Countywide Electronic Systems Renewal & Replacement	878	0	0	878
B561	Countywide Facility Renewal & Replacement	250	0	0	250
B552	Countywide Radio System Repair & Replacement	0	0	284	284
B562	Courthouse Clerk Evidence Mods	100	0	0	100
B563	Courthouse Clerk Information Technology (IT) Room Mods	20	0	0	20
B505	Courthouse Courtroom Furniture, Fixtures, and Equipment	25	0	0	25
B564	Courthouse Felony Courtroom Microphones	87	0	0	87
B565	Courthouse Jury Room Acoustics	100	0	0	100
B566	Courthouse Mailroom	300	0	0	300
B570	Government Center/Courthouse Parking Renewal and Replacement	0	0	100	100
B567	Main Jail Closed Circuit Television (CCTV) Expansion	50	0	0	50
B568	North County Courthouse Courtroom # 2/HR #2711 Build-Out	260	0	0	260
B530	Roger Dean Stadium Renewal & Replacement	0	0	942	942
B569	State Attorney Main Shell Space 2700	80	0	0	80
<b>Total Appropriations</b>		<b>10,950</b>	<b>0</b>	<b>5,413</b>	<b>16,363</b>

**FACILITIES DEVELOPMENT AND OPERATIONS**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3040	14.6M NAV 06, Parking Facilities Expansion	0	0	100	100
3801	800 Mhz RR+I Fund	0	0	284	284
3804	Public Building Impr Fund	10,950	0	2,287	13,237
3800	Pud Civic Site Cash Out	0	0	1,800	1,800
3807	TDC- Bldg Renewal & Replacement	0	0	942	942
	<b>Total</b>	<b><u>10,950</u></b>	<b><u>0</u></b>	<b><u>5,413</u></b>	<b><u>16,363</u></b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Airport Center Renovation		<b>Fund #:</b> 3804	<b>Unit #:</b> B558						
<p><b>Description:</b> The scope of the project includes the renovation of the Airport Center Building #2 located at 160 Australian Avenue (former Engineering Building) and related sitework and parking. This portion of the project (Building #2) was delayed from the FY 2008 CIP. A portion of the building will be occupied by the Tourist Development Council upon the termination of their existing lease and the remainder by general government users. The project budget is based on a pro rata share of the costs being borne by Bond, Bed Tax, and Ad Valorem funding.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	122	12,756	0	0	0	0	12,878
Design	0	0	500	0	0	0	0	0	500
Other	0	0	0	0	0	565	0	0	565
<b>Total</b>	<b>0</b>	<b>0</b>	<b>622</b>	<b>12,756</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>13,943</b>
<b>FUNDING PROJECTIONS:</b>				<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	335	0	0	0	0	0	335
Bonds	0	0	0	8,537	0	0	0	0	8,537
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	287	4,219	0	565	0	0	5,071
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>622</b>	<b>12,756</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>13,943</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>				CIE					
<b>Policy Number</b>				1.4-a					
<b>Project Category</b>				3					
<b>Project Location</b>				2					
<b>Special Y/N</b>				N					
<b>High Hazard Area Y/N</b>				N					
<b>Operating Cost Projections</b>									
				<b>1st Year</b>		<b>Annual</b>			
<b>FY</b>				<b>2016</b>		<b>Ongoing</b>			
				0		0			
<b>Staff</b>				0		0			
<b>O &amp; M</b>				75		100			
<b>Equipment</b>				0		0			
<b>Other</b>				0		0			
<b>Total</b>				75		100			
<b># of Positions</b>				0		0			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Animal Care and Control - Belvedere Expansion <b>Fund #:</b> TBD <b>Unit #:</b>										
<b>Description:</b> The scope of the project includes the following: 1) the addition of a 6,450 square foot animal wellness center, including a spay and neuter clinic, 20 kennel runs, isolation holding for cats and dogs, and an administration area; 2) renovation of 23,090 square feet of the existing facility; 3) a new cat feature area of about 1,000 square feet near the existing reception area; 4) renovation of the existing three kennel structures; 5) a new 2,000 square foot free standing maintenance facility, which will include apparatus bays, offices, restrooms, and a break room; and 6) site construction including parking, site lighting, and landscaping. Expenditures of \$227,666 in FY 2008 and FY 2009 were for building improvements unrelated to the scope of this project.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	12,500	0	12,500	
Design	0	0	0	0	0	0	500	0	500	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	13,000	0	13,000	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>					
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0		0		0			
<b># of Positions</b>										



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Courthouse 8th Floor Build Out <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project will allow for the build-out of the 8th floor of the Main Courthouse for programs and services determined to be necessary by the update to the Judicial Center Master Plan.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	6,500	0	6,500
Design	0	0	0	0	0	1,000	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>		<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	6,500	0	6,500
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	1,000	0	0	1,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0		0		0		0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Enterprise Data Center</b>										<b>Fund #: 3804</b>										<b>Unit #: B559</b>									
<p>Description: This project will modify 3,000 square feet of space at the Vista Center Operations and Support Center to house PBC Enterprise Data Center and The ISS Network Operations Center. The proposed data center will be constructed to Tier-4 standards and allow for reciprocal location agreements with other agencies for the use of similarly constructed data centers out of the area as backup. Expenses for FY 2013 are reflected in unit B405.</p>																													
<b>COST PROJECTIONS:</b>																													
Element			Spending Prior FY's		FY 2013 Current		FY 2014 Request		FY 2015		FY 2016		FY 2017		FY 2018		Beyond 2018		Total										
Acquisition			0		0		0		0		0		0		0		0		0										
Construction			0		0		4,501		0		0		0		0		0		4,501										
Design			0		100		0		0		0		0		0		0		100										
Other			0		0		0		0		0		0		0		0		0										
<b>Total</b>			<b>0</b>		<b>100</b>		<b>4,501</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>4,601</b>										
<b>FUNDING PROJECTIONS:</b>																													
										<b>Funded</b>										<b>Unfunded</b>									
Category			Funding Prior FY's		FY 2013 Current		FY 2014 Request		FY 2015		FY 2016		FY 2017		FY 2018		Beyond 2018		Total										
Ad Valorem			0		100		4,501		0		0		0		0		0		4,601										
Bonds			0		0		0		0		0		0		0		0		0										
Grants			0		0		0		0		0		0		0		0		0										
Impact Fees			0		0		0		0		0		0		0		0		0										
Operating			0		0		0		0		0		0		0		0		0										
Other			0		0		0		0		0		0		0		0		0										
Prop Share			0		0		0		0		0		0		0		0		0										
<b>Total</b>			<b>0</b>		<b>100</b>		<b>4,501</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>4,601</b>										
<b>Operating Cost Projections</b>																													
										<b>1st Year</b>										<b>Annual Ongoing</b>									
FY			2015		2015		2015		2015		2015		2015		2015		2015		2015										
Staff			0		0		0		0		0		0		0		0		0										
O & M			50		50		50		50		50		50		50		50		50										
Equipment			0		0		0		0		0		0		0		0		0										
Other			0		0		0		0		0		0		0		0		0										
<b>Total</b>			<b>50</b>		<b>50</b>		<b>50</b>		<b>50</b>		<b>50</b>		<b>50</b>		<b>50</b>		<b>50</b>		<b>50</b>										
<b># of Positions</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>										

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Government Center Space Relocation										<b>Fund #:</b> TBD		<b>Unit #:</b>		
<b>Description:</b> This project will renew, replace, and renovate the 1st, 2nd, 7th, 10th, and 11th floors of the Government Center to replace 30 year old plus building systems and maximize the operational benefit of the current under-utilized space.														
<b>COST PROJECTIONS:</b>														
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	3,800	0	0	0	3,800					
Design	0	0	0	0	600	0	0	0	600					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>					
<b>FUNDING PROJECTIONS:</b>														
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>					
				<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>							
Ad Valorem	0	0	0	0	4,400	0	0	0	4,400					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>					
										<b>Operating Cost Projections</b>				
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>		
										<b>Staff</b>				
										<b>O &amp; M</b>				
										<b>Equipment</b>				
										<b>Other</b>				
										<b>Total</b>	0	0		
										<b># of Positions</b>				

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Head Start Center - Pahokee <b>Fund #:</b> TBD <b>Unit #:</b>									
<b>Description:</b> This project includes the construction of an 18,000 square foot facility with classroom and administration space. Construction of this facility will address the community needs and provide for child care services for the Pahokee area.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	9,000	9,000
Design	0	0	0	0	0	0	400	0	400
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>9,000</b>	<b>9,400</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	400	0	400
Bonds	0	0	0	0	0	0	0	9,000	9,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>9,000</b>	<b>9,400</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> High Ridge Athletic Facilities <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. A fence will be installed to limit facility use to High Ridge and related programs.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	500	0	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	500	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Jail Expansion Program

Fund #: 3053

Unit #: B362

Description: The scope of this program includes multiple projects identified in the detention facilities master plan approved by the Board in April 2006, with additional scope added in 2012. The \$3.5 million requirement in FY 2013 was to partially fund Video Visitation (VVS) improvements at the Main Detention Center, leveraging the video visitation equipment installed as part of the West Detention Center project, which will allow for operational savings. Beyond FY 2018 funding is for the Main Detention Center VVS expansion, resulting in additional operational savings, the redevelopment of the Stockade (Phase B), and the renovations to the main jail (Phase C). Beyond FY 2018 Ad Valorem funding is for the purchase of furniture, fixtures, and equipment.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4-a	3
Construction	153,951	8,656	0	0	0	0	0	162,600	325,207	2	2
Design	9,500	0	0	0	0	0	0	0	9,500	N	N
Other	0	0	0	0	0	0	0	2,400	2,400	N	N
<b>Total</b>	<b>163,451</b>	<b>8,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>337,107</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded				Beyond 2018	Total	FY	Annual	
				FY 2015	FY 2016	FY 2017	FY 2018				1st Year	Ongoing
Ad Valorem	9,500	0	0	0	0	0	0	2,400	11,900	Staff		
Bonds	159,107	3,500	0	0	0	0	0	162,600	325,207	O & M		
Grants	0	0	0	0	0	0	0	0	0	Equipment		
Impact Fees	0	0	0	0	0	0	0	0	0	Other		
Operating	0	0	0	0	0	0	0	0	0	Total	0	0
Other	0	0	0	0	0	0	0	0	0	# of Positions		
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>168,607</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>337,107</b>			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> North Emergency Management Radio Tower Replacement <b>Fund #:</b> 3801 <b>Unit #:</b>									
<b>Description:</b> The tower was constructed in the early 1980's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements, even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system, increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment, and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,000	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	1,000	0	0	1,000
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>				
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: PBSO Evidence Building</b>										<b>Unit #: B451</b>	
<b>Description: This project will construct a freestanding secured facility for the Palm Beach Sheriff's Office (PBSO) evidence storage and impound lot. The facility will sustain the growth and future requirements of PBSO, as well as isolate the evidence from the remainder of the facility, eliminating any potential environmental issues within headquarters. In addition, it will provide sufficient space for the impounding of vehicles for civil and criminal cases.</b>											
<b>Fund #: TBD</b>											
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>	
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>CIE</b>
Acquisition	0	0	0	0	0	0	0	0	0	1.4-a	3
Construction	0	0	0	0	20,000	0	0	0	20,000	1	1
Design	1	1,999	0	0	0	0	0	0	2,000	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>1</b>	<b>1,999</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>		
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>	
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>			<b>Beyond 2018</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	2,000	0	0	0	20,000	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>
											<b># of Positions</b>



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO Headquarters Modifications <span style="float: right;"><b>Unit #: B545</b></span>									
<b>Description:</b> This project will renew, replace, and renovate PBSO Headquarters to update 20 year old building systems, provide adequate space for technology requirements, which did not exist when the building was last renovated in 1990, and modify the space vacated by units which have relocated to satellite facilities.									
<b>Fund #: TBD</b>					<b>Unit #: B545</b>				
<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	144	5,135	0	0	6,643	5,000	0	0	16,922
Design	300	0	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>444</b>	<b>5,135</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>17,222</b>
<b>FUNDING PROJECTIONS:</b>									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Ad Valorem	2,922	0	0	0	0	0	0	0	2,922
Bonds	0	0	0	0	6,643	5,000	0	0	11,643
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	2,657	0	0	0	0	0	0	0	2,657
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>17,222</b>
<b>Operating Cost Projections</b>									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO Shooting Range Expansion <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>																		
<b>Description:</b> This project expands the Law Enforcement Training Facility by constructing five new handgun ranges, relocating long arm ranges for simultaneous 100 meters, 200 meters and 300 meters use, and adding a new Explosive Operations Division training area.																		
<b>COST PROJECTIONS:</b>																		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>									
Acquisition	0	0	0	0	0	0	0	0	0									
Construction	0	0	0	0	0	0	0	9,265	9,265									
Design	0	0	0	0	0	654	0	0	654									
Other	0	0	0	0	0	0	0	0	0									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>0</b>	<b>9,265</b>	<b>9,919</b>									
<b>FUNDING PROJECTIONS:</b>																		
<b>Category</b>	<b>Funding Prior FY's</b>		<b>FY 2013 Current</b>		<b>FY 2014 Request</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>		<b>FY 2018</b>		<b>Beyond 2018</b>		<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	9,265	0	9,265	0	9,265	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	654	0	0	0	0	654	0	654	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>9,265</b>	<b>0</b>	<b>9,919</b>	<b>0</b>	<b>9,919</b>	<b>0</b>

<b>Comprehensive Plan</b>	
<b>Comp Plan Element</b>	CIE
<b>Policy Number</b>	1.1a
<b>Project Category</b>	2
<b>Project Location</b>	3
<b>Special Y/N</b>	N
<b>High Hazard Area Y/N</b>	N

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: PBSO West Atlantic Avenue</b>										<b>Fund #: 3800</b>		<b>Unit #: B393</b>	
<p>Description: This project includes funding for the design and renovation of the 16,000 square foot former West Atlantic Library for conversion to a Palm Beach Sheriff's Office (PBSO) Substation in support of countywide and PBSO District 4 operations. This project was fully funded and slated to begin renovation in summer of 2008, but was postponed as part of the re-evaluation of Capital Improvement Projects. This funding provides for the completion of the design and the renovations.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	1,800	0	0	0	0	0	1,800				
Design	91	200	0	0	0	0	0	0	291				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>91</b>	<b>200</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,091</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Unfunded</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	91	0	0	0	0	0	0	0	91				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	200	1,800	0	0	0	0	0	2,000				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>91</b>	<b>200</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,091</b>				
<b>Operating Cost Projections</b>													
<b>Annual</b>													
<b>1st Year Ongoing</b>													
<b>FY</b>	<b>2015</b>		<b>2016</b>		<b>2017</b>		<b>2018</b>		<b>Beyond 2018</b>				
Staff	0	0	0	0	0	0	0	0	0				
O & M	100	100	100	100	100	100	100	100	100				
Equipment	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>				
<b># of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO West Boca Level 2 Substation <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project is for the design and construction of a 5,000 square foot Level 2 Palm Beach Sheriff's Office (PBSO) Substation in the West Boca area. The facility will be located alongside Fire Station #56 at Logger's Run. This will provide a community-based law enforcement facility in the rapidly growing West Boca area.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	100	0	100
Construction	0	0	0	0	0	0	3,605	0	3,605
Design	0	0	0	0	0	0	261	0	261
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>3,966</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>			<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	3,605	0	3,605
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	361	0	361
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>3,966</b>
<b>Operating Cost Projections</b>									
<b>FY</b>				<b>1st Year</b>	<b>Annual Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0	0				
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> South County Administrative Complex Redevelopment <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project provides for the redevelopment of all facilities in the Complex (excluding the Department of Health Clinic), as well as associated parking structures on approximately fifteen acres of the overall property. This funding level assumes and is dependent upon the sale of approximately ten acres of the property to be used for workforce housing, which is pursuant to the assumptions identified in the redevelopment feasibility study presented to the Board.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	34,000	0	34,000
Design	0	0	0	0	0	0	1,000	0	1,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>FUNDING PROJECTIONS:</b>									
					<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	35,000	0	35,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0				0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: South Emergency Management Radio Tower Replacement</b>										<b>Fund #: TBD</b>		<b>Unit #:</b>	
<p>Description: The tower was constructed in the early 1980's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements, even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system, increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment, and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.</p>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	750	0	750				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Unfunded</b>													
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	750	0	750				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Southwest County Emergency Management Tower <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> The project constructs a new tower in the South West portion of the County to meet increasing demand for in-building coverage made necessary by development. Timing and need for the project will be monitored.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	750	0	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>		<b>Unfunded</b>				
	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	750	0	750
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> CIE									
<b>Policy Number</b> 1.4a									
<b>Project Category</b> 3									
<b>Project Location</b> 2									
<b>Special Y/N</b> N									
<b>High Hazard Area Y/N</b> N									
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>						
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>		<b>0</b>						
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> West County Administration Building Modifications <b>Fund #:</b> TBD/TBD <b>Unit #:</b>											
<b>Description:</b> This project will replace and upgrade all base building systems to meet current codes and new user requirements. The N/S Wing, first floor will accommodate occupancy by the Water Utilities Department. The N/S wing second floor improvements include replacement of the stairwells, windows, and other building infrastructure elements necessary for re-occupancy of this wing at project completion. In FY 2015, the windows in the E/W wing will be replaced. Funding for FY 2013 was included in the budget for Water Utilities.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	1,500	0	300	0	0	0	0	1,800		
Design	0	400	0	0	0	0	0	0	400		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>		
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>							
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	300	0	0	0	0	300		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	1,900	0	0	0	0	0	0	1,900		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>		
<b>Operating Cost Projections</b>											
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>							
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>	<b>0</b>			<b>0</b>							
<b># of Positions</b>											



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> West County Senior Center		<b>Fund #:</b> TBD					<b>Unit #:</b>		
<p>Description: This project consists of the construction of a new 8,400 square foot facility on the former Lake Shore Civic Center site, to be donated by the City of Belle Glade. The new center would be strategically placed in the center of its targeted demographic, and would facilitate greater access to services. The location of the current Senior Center would be used as an additional Homeless Resource Center, fulfilling the objective of the ten year plan to end homelessness. Renovations for the Homeless Resource Center are included in this budget.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,300	2,300	0	0	0	2,300
Design	0	0	250	0	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>		<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	500	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	250	400	0	0	0	650
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,400	0	0	0	1,400
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0		0				
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> West Emergency Management Radio Tower Replacement <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> The tower was constructed in the early 1980's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements, even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system, increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment, and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	750	0	0	0	0	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	750	0	0	0	750
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> 826 Evernia Demolition <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> The project funds the demolition of the County owned portion of this vacant building, which cannot be reused for any County purpose.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	178,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>178,000</b>
<b>Project Title:</b> CATV Inhouse Systems <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project will implement in-house installation of cable TV equipment infrastructure, which will allow for television viewing in County facilities at nonrecurring cost to the County. The pilot facility for the in-house system will be Airport Center, Building 1.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	20,000
	2016	20,000
	2017	20,000
	2018	0
	<b>Total</b>	<b>60,000</b>
<b>Project Title:</b> Clerk Governmental Center 2nd Floor File Room <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> The purpose of this project is to renovate space vacated by Fixed Assets and Security to create and expand the file room for the Clerk's Finance Department.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	50,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>50,000</b>
<b>Project Title:</b> Constitutional Facility Improvements <b>Fund#:</b> 3804 <b>Units:</b> B560 <b>Description:</b> This project is for facility modifications which are requested by Constitutional Officers or State agencies in order to facilitate their operations. It allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's operating budget.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	2,000,000
	2015	1,000,000
	2016	1,000,000
	2017	1,000,000
	2018	1,000,000
	<b>Total</b>	<b>6,000,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Convention Center Renewal & Replacement <b>Fund#:</b> TBD <b>Units:</b> B371 <b>Description:</b> This project provides for the renewal and replacement of structures and capital equipment for the Palm Beach County Convention Center. The renewal and replacement projects will initially use remaining bonds dedicated to this building. Projects starting in FY 2016, will be funded by the bed tax.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	937,314
	2016	1,031,647
	2017	721,384
	2018	3,468,036
	<b>Total</b>	<b>6,158,381</b>
<b>Project Title:</b> Countywide Building Renewal & Replacement <b>Fund#:</b> 3804 <b>Units:</b> B571 <b>Description:</b> This project includes repair and replacement to various County buildings.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	3,963,578
	2015	6,974,620
	2016	7,527,788
	2017	6,015,986
	2018	7,877,233
	<b>Total</b>	<b>32,359,205</b>
<b>Project Title:</b> Countywide Electronic Systems Renewal & Replacement <b>Fund#:</b> 3804 <b>Units:</b> B544 <b>Description:</b> This project includes repair and replacement of fire alarm, security, card access, and audio visual systems in County buildings.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	877,500
	2015	1,039,000
	2016	1,045,000
	2017	699,000
	2018	644,000
	<b>Total</b>	<b>4,304,500</b>
<b>Project Title:</b> Countywide Facility Renewal & Replacement <b>Fund#:</b> 3804 <b>Units:</b> B561 <b>Description:</b> This project provides for consultant and contractor services for the miscellaneous renewal and replacement of County facilities, which are necessary to maximize the utilization of space in response to changing needs, including the relocation of employees, lease expiration, and addition of equipment.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	250,000
	2015	250,000
	2016	250,000
	2017	250,000
	2018	0
	<b>Total</b>	<b>1,000,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Countywide Radio System Repair & Replacement <b>Fund#:</b> 3801 <b>Units:</b> B552 <b>Description:</b> This project includes repair and replacement of various components of the 800MHz radio system. The project will be funded by \$12.50 traffic violation fees allocated to communications.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	284,000
	2015	305,805
	2016	250,000
	2017	250,000
	2018	250,000
	<b>Total</b>	<b>1,339,805</b>
<b>Project Title:</b> Courthouse Card Access Expansion <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project will include the removal of the existing punchcode locks and replace them with card access devices. This project is projected to be completed concurrent with the County Standard Card Access System Renewal and Replacement.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	200,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>200,000</b>
<b>Project Title:</b> Courthouse Central Recording HVAC <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes implementing the results of an FY 2013 study addressing the expanding heating, ventilation, and air conditioning (HVAC) and power to provide for the build out of the Central Recording Room, and the installation of existing and future technology. This project also prioritizes the installation of the Court uninterruptible power supply (UPS) in the Central Recording Room.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	250,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>250,000</b>
<b>Project Title:</b> Courthouse Clerk Call Center Breakroom <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project creates a designated breakroom for the Call Center staff of seventeen clerks, one supervisor, and one manager. These employees have thirty-minute lunch breaks leaving no time for them to exit the building and reenter through security. The makeshift breakroom that has been created does not have garbage picked up nightly making it difficult to combat the rodent problem in the area.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	51,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>51,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Courthouse Clerk Evidence Mods <b>Fund#:</b> 3804 <b>Units:</b> B562 <b>Description:</b> This project includes the removal of the wall between 3.2405 and 3.2406 to provide sufficient space for Evidence Technicians, and aid in improving productivity standards and quality of service. This project will also provide waterproofing to the Evidence Vault to minimize the possibility of water intrusion, and a conversion of the fire suppression system to pre-action dry pipe.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	100,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>100,000</b>
<b>Project Title:</b> Courthouse Clerk Information Technology (IT) Room Mods <b>Fund#:</b> 3804 <b>Units:</b> B563 <b>Description:</b> This project includes the installation of emergency lighting and modification and replacement of the doors to the IT Room for security and environmental control purposes.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	20,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>20,000</b>
<b>Project Title:</b> Courthouse Closed Circuit Television (CCTV) Expansion <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project will expand the number of cameras to include views recommended by PBSO, as well as replace cameras of lesser functionality with Internet Protocol (IP) band cameras.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	50,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>50,000</b>
<b>Project Title:</b> Courthouse Courtroom ADA Improvements <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes modifications to make accessible the existing jury box, witness stand, and jury room associated with Courtroom 11F.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	0
	2017	133,000
	2018	0
	<b>Total</b>	<b>133,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Courthouse Courtroom Furniture, Fixtures, and Equipment <b>Fund#:</b> 3804 <b>Units:</b> B505 <b>Description:</b> This project provides for the renewal and replacement (R&R) of courtroom furniture, fixtures, and equipment. This project funds the replacement of all courtroom furniture over a five year period, sixteen rooms at a time. Pursuant to Article V, the County is responsible for the R&R expense.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	25,000
	2015	313,120
	2016	328,736
	2017	345,168
	2018	362,432
	<b>Total</b>	<b>1,374,456</b>
<b>Project Title:</b> Courthouse Courtroom Screen Mounts <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project is for infrastructure to mount one HD flat panel screen in each of ten civil courtrooms and connect it to a mirror monitor on the Judge's bench. The screens will be used for evidence presentation or document collaboration. Counsel will interface with the display through proposed wall plates located behind each counsel's table that will allow for HDMI, VGA, Internet, and appropriate audio connections. Monitors are not included in the estimate.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	48,160
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>48,160</b>
<b>Project Title:</b> Courthouse Digital Signage <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project provides for the installation of infrastructure (power) throughout the Courthouse concurrent with the install of additional conduit pathways to support other electronic systems renewal & replacement projects. The monitors themselves are not included in the estimate.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	585,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>585,000</b>
<b>Project Title:</b> Courthouse Felony Courtroom Microphones <b>Fund#:</b> 3804 <b>Units:</b> B564 <b>Description:</b> This project includes adding tear drop microphones in the gallery and jury box areas of Courtrooms 1DE-11 and 11E-H. Current installs do not provide adequate coverage to pick up all replies from the gallery and jury during voir dire proceedings.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	87,160
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>87,160</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Courthouse Guardian Ad Litem Renewal & Replacement <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project provides renewal and replacement of the space assigned to Courthouse Guardian Ad Litem to comply with the privacy requirements relating to the juvenile criminal justice matters. The funding also includes provisions for temporary accommodations during the renovation. Guardian Ad Litem is a program covered by Article V making the provision of adequate space the County's responsibility.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	550,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>550,000</b>
<b>Project Title:</b> Courthouse Judicial Corridor Doors <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the installation of hardware and systems upgrade on certain courtroom doors allowing for additional readers to be programmed into the fire alarm system.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	60,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>60,000</b>
<b>Project Title:</b> Courthouse Judicial Corridor Tinting <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project provides for tinting and signage modifications of all elevator lobby doors on floors 5-11.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	0
	2017	0
	2018	7,500
	<b>Total</b>	<b>7,500</b>
<b>Project Title:</b> Courthouse Judicial Dining Audio and Visual (A/V) <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project will provide for the upgrade and installation of permanent high definition audio and visual equipment, replacing the portable equipment currently utilized. This room is used for official meetings and training by the court, as well as other court partners.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	0
	2017	80,000
	2018	0
	<b>Total</b>	<b>80,000</b>



**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Courthouse Jury Room Acoustics <b>Fund#:</b> 3804 <b>Units:</b> B565 <b>Description:</b> This project includes the modification of Courtroom 9E to address acoustical penetration between the courtroom and the jury room.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	100,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>100,000</b>
<b>Project Title:</b> Courthouse Mailroom <b>Fund#:</b> 3804 <b>Units:</b> B566 <b>Description:</b> This project consists of the creation of a centralized mailroom, secured and environmentally controlled, in the basement of the courthouse serving all court partners. The project also includes the relocation of Facilities Management storage area from the basement to the Government Center garage.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	300,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>300,000</b>
<b>Project Title:</b> Courthouse Media Room <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the installation of audio/video feeds from all courtrooms on floors 9-11 to the media room in the Main Courthouse, permanent feeds to courtroom audio/visual placed in the back of courtroom for use by the media, and a permanent feed from the media room to the planned large volume courtroom.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	0
	2017	173,500
	2018	0
	<b>Total</b>	<b>173,500</b>
<b>Project Title:</b> Courthouse Public Display System <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project is for the installation of infrastructure, hardware, and software necessary to expand the ISS digital signage project to include viewable screens outside each of the fifteen family and juvenile courtrooms. Funding for this project is inclusive of the monitors, electric and data cabling, and signage players necessary to expand the system.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	25,960
	2017	0
	2018	150,000
	<b>Total</b>	<b>175,960</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Courthouse Rehabilitation Courtroom Public Seating <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the rehabilitation of the public bench seating in ceremonial Courtrooms 11A and 11H. In FY 2014, sufficient "temporary" ganged seating will be purchased for the continued operation of the courtroom, and will be used while the second courtroom benches are rehabbed by PRIDE. The inventory of ganged seating will be used during the rehabilitation of the remainder of the courtrooms when appropriate, as well as for special events.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	35,000
	2016	25,000
	2017	25,000
	2018	25,000
	<b>Total</b>	<b>110,000</b>
<b>Project Title:</b> Courthouse Telephonic Integration <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project installs the capability for telephonic court appearances in twelve courtrooms per year which was initially funded in FY 2010.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	0
	2017	40,000
	2018	230,000
	<b>Total</b>	<b>270,000</b>
<b>Project Title:</b> Courthouse UPS for Courtroom Mixers <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes uninterruptible power supply (UPS) for the courtroom mixers to ensure full transmission for audio from the courtroom to the Central Recording Room. The UPS would be located in the Central Recording Room and would have to be undertaken after the environmental upgrades. This project includes installation at all courthouses.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	23,000
	2017	0
	2018	0
	<b>Total</b>	<b>23,000</b>
<b>Project Title:</b> Courthouse Wireless Microphone <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> In FY 2017, this project includes the addition of wireless microphones in three courtrooms. In FY 2018, 72 wireless microphones will be added, thus making 75 court/hearing rooms equipped with wireless microphones.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	0
	2017	33,000
	2018	904,000
	<b>Total</b>	<b>937,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Emergency Operation Center Theater System <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project consists of splitting the audio feeds for the video screens in the Operations Room so that a person can independently dial in from a phone or small satellite device and hear what is on the monitor.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	45,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>45,000</b>
<b>Project Title:</b> Government Center/Courthouse Parking Renewal and Replacement <b>Fund#:</b> 3040 <b>Units:</b> B570 <b>Description:</b> This project is for parking structure and lot improvements for the Downtown Government Complex. FY 2014 Governmental Center Garage inspection/evaluation, FY 2015 Judge's Parking roll-up door replacement, FY 2016 replaces all parking meters and overhauls Courthouse Garage generator, FY 2017 replaces Governmental Center Garage light poles, and FY 2018 replaces parking systems controls and gates.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	100,000
	2015	90,000
	2016	325,000
	2017	100,000
	2018	150,000
	<b>Total</b>	<b>765,000</b>
<b>Project Title:</b> Land Due Diligence <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project provides for the payment of land acquisition and pre-design due diligence costs associated with Property and Real Estate Management (PREM) property transactions and unfunded capital projects.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	300,000
	2016	300,000
	2017	300,000
	2018	300,000
	<b>Total</b>	<b>1,200,000</b>
<b>Project Title:</b> Main Jail Closed Circuit Television (CCTV) Expansion <b>Fund#:</b> 3804 <b>Units:</b> B567 <b>Description:</b> This project will allow PBSO Corrections to view cameras off the network, instead of from a fixed location in the facility. The project involves replacing current DVR video recording with an NVR Network Centralized Recording System. PBSO will provide Switches Network to support IP cameras that are being replaced.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	50,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>50,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> North County Courthouse CCTV Expansion <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project consists of the addition of exterior cameras and the integration into existing Closed Circuit Television (CCTV) system with remote monitoring capabilities.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	25,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>25,000</b>
<b>Project Title:</b> North County Courthouse Courtroom # 2/HR #2711 Build-Out <b>Fund#:</b> 3804 <b>Units:</b> B568 <b>Description:</b> Phase 1 was funded in FY 2012. Phase 2 (FY 2014) includes miscellaneous electronics and public amenities such as: benches, paneling, and miscellaneous courtroom furniture. Phase 3 (FY 2014) will allow for the transfer of case load to Hearing Room 2711, requiring a formal bench, public seating, and tables.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	260,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>260,000</b>
<b>Project Title:</b> North County Courthouse Digital Signage Infrastructure <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project installs the infrastructure necessary to support digital signage. This project does not include the monitors.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	50,000
	2017	50,000
	2018	0
	<b>Total</b>	<b>100,000</b>
<b>Project Title:</b> North County Courthouse Hearing Room 2706 Build-Out <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the conversion of an existing, operating informal hearing room to a formal hearing room by installing a one-step platform, bench, attorney tables, public seating, lecterns, and fixed modesty panels.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	65,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>65,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> North County Courthouse Public Seating <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the installation of public seating benches on the first and second floors. This will be accomplished through the replacement of existing seating and expansion of new seating at the North County Courthouse.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	0
	2017	68,000
	2018	0
	<b>Total</b>	<b>68,000</b>
<b>Project Title:</b> Roger Dean Stadium Renewal & Replacement <b>Fund#:</b> 3807 <b>Units:</b> B530 <b>Description:</b> This project provides for the renewal and replacement of structures and capital equipment for Roger Dean Stadium, and will be funded by bed taxes.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	941,833
	2015	517,400
	2016	153,828
	2017	31,420
	2018	2,171,278
	<b>Total</b>	<b>3,815,759</b>
<b>Project Title:</b> South County Courthouse Digital Signage Infrastructure <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project installs the infrastructure necessary to support digital signage. The project does not include the monitors.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	0
	2017	0
	2018	150,000
	<b>Total</b>	<b>150,000</b>
<b>Project Title:</b> South County Courthouse Public Seating <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes the installation of additional public seating benches on the second floor of the South County Courthouse.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	0
	2017	40,000
	2018	0
	<b>Total</b>	<b>40,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> State Attorney Main 1st Floor Shell <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project builds out the first floor shell at the State Attorney's Office to be used by the Public Corruption Unit and Organized Crime. It was originally requested in FY 2011.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	85,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>85,000</b>
<b>Project Title:</b> State Attorney Main 3rd Floor Door <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project installs a doorway to allow more efficient use of suites 3200 and 3300 at the State Attorney's Office.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	12,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>12,000</b>
<b>Project Title:</b> State Attorney Main Shell Space 2700 <b>Fund#:</b> 3804 <b>Units:</b> B569 <b>Description:</b> This project builds out shell space 2700 to meet demands of the additional administrative staff, and to house staff searching and filing functions, volunteers, and computer training.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	80,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>80,000</b>
<b>Project Title:</b> Video Court Expansion <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project will increase the number of courtrooms with Video Court Capabilities maximizing the Video Visitation System (VVS) infrastructure. FY 2015 and FY 2016 each provide for installation in three courtrooms, and four installations will be completed in FY 2017.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	108,500
	2016	108,500
	2017	144,000
	2018	0
	<b>Total</b>	<b>361,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> West County Courthouse Digital Signage <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project installs the infrastructure necessary to support digital signage. This project does not include the monitor.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	0
	2017	0
	2018	50,000
	<b>Total</b>	<b>50,000</b>
<b>Project Title:</b> West County Courthouse Inmate Staging area <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project includes all parts and labor necessary to install a speaker in the inmate staging area room to allow inmates awaiting court to hear the proceedings live.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	0
	2016	7,410
	2017	0
	2018	0
	<b>Total</b>	<b>7,410</b>

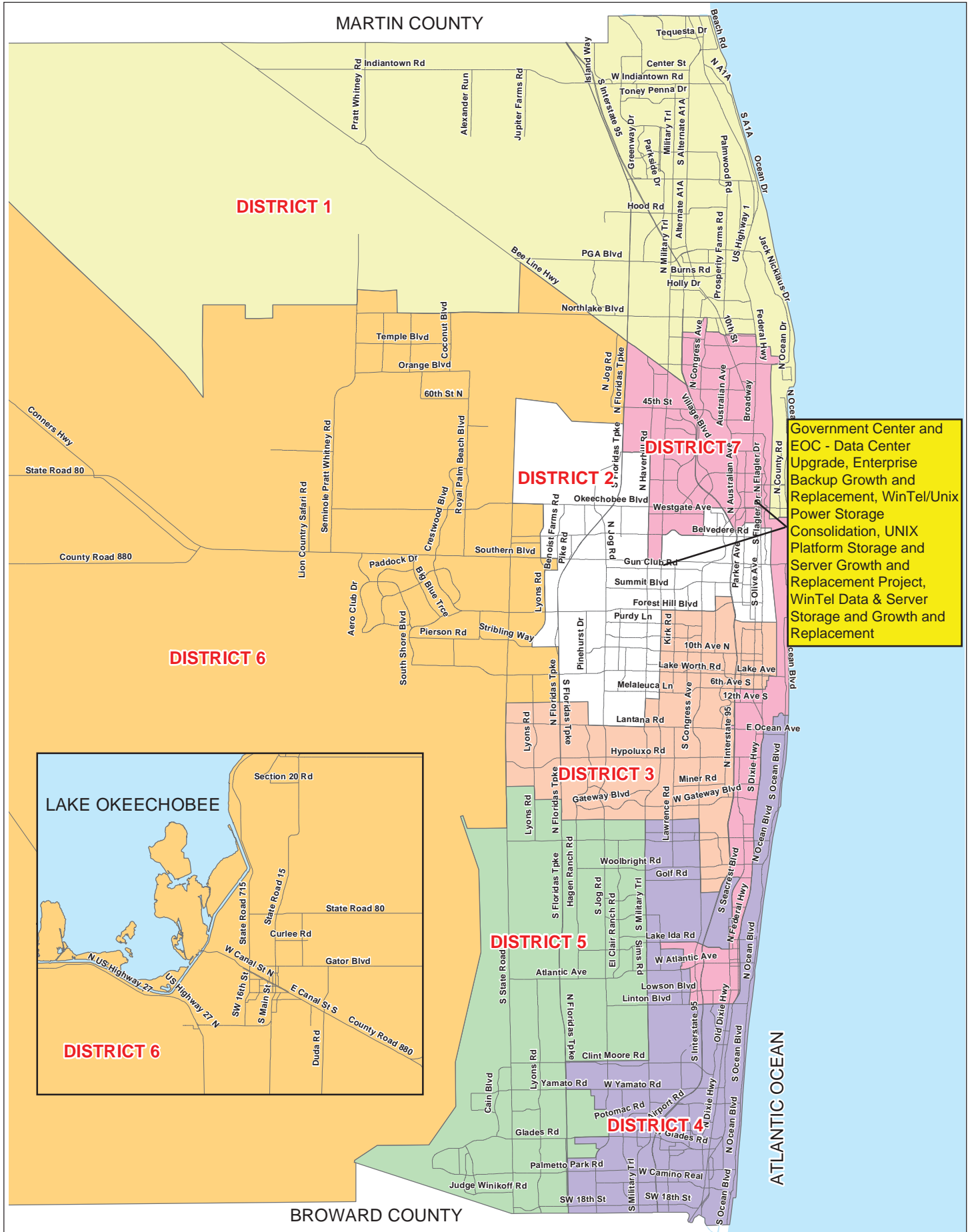
# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## Information Systems Services

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



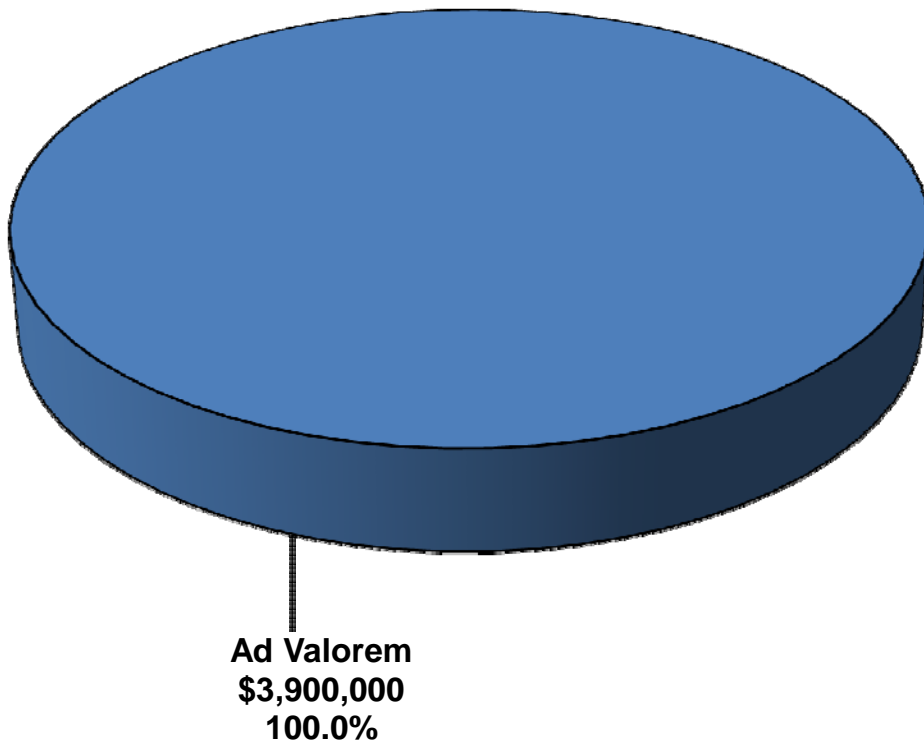


**INFORMATION SYSTEMS SERVICES  
FY 2014 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

Court Administration: Cabling	20,000
Court Administration: Digital Signage Expansion	10,000
Court Administration: Video Conference Units	30,000
Data Center(s) Upgrade to 10/100/1,000 Gigabyte	250,000
Enterprise Backup Growth and Replacement	150,000
Fiber Build-out of Enterprise Network	520,000
Geographic Information System (GIS)	300,000
Network Equipment and Vendor Support	750,000
Network/Internet Security/Threat Management	100,000
UNIX Platform Storage (Maintenance)	250,000
UNIX Server Growth and Replacement	150,000
Video Service Delivery	100,000
WAN In-Building Cabling	100,000
Wintel Data Storage Growth and Replacement (Maintenance)	220,000
Wintel Server & Storage, Replacement & Growth (Maintenance)	300,000
WinTel/UnixPower Storage Consolidation	500,000
Wireless Connectivity	150,000
<b>Total</b>	<b><u><u>3,900,000</u></u></b>

**Information Systems Services  
Funding Sources  
FY 2014**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	3,900	6,050	5,670	3,670	2,470	21,760
<b>BUDGETED REVENUES</b>	<b>3,900</b>	<b>6,050</b>	<b>5,670</b>	<b>3,670</b>	<b>2,470</b>	<b>21,760</b>

**PROJECTS**

**Large Capital Projects**

Data Center(s) Upgrade to 10/100/1,000 Gigabyte	250	350	350	350	350	1,650
E-Mail Archive and Ediscovery Replacement	0	250	0	0	0	250
Enterprise Backup Growth and Replacement	150	150	150	150	0	600
Fiber Build-out of Enterprise Network	520	750	750	750	750	3,520
Geographic Information System (GIS)	300	0	0	0	0	300
Microsoft Enterprise Agreement Renewal	0	1,800	1,800	0	0	3,600
Network Equipment and Vendor Support	750	750	750	750	750	3,750
Network/Internet Security/Threat Management	100	250	250	250	250	1,100
WinTel/UnixPower Storage Consolidation	500	500	450	450	0	1,900
Wireless Connectivity	150	150	150	150	150	750

**Small Capital Projects**

Court Administration: Cabling	20	20	20	20	20	100
Court Administration: Digital Signage Expansion	10	20	20	20	20	90
Court Administration: Video Conference Units	30	30	30	30	30	150

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Information Systems Services					Total 5 Years
	Approved 2014	2015	2016	Estimated 2017	2018	
<b>Small Capital Projects</b>						
Server Management System	0	80	0	0	0	80
UNIX Platform Storage (Maintenance)	250	0	0	0	0	250
UNIX Server Growth and Replacement	150	300	300	300	0	1,050
Video Service Delivery	100	150	150	150	150	700
WAN In-Building Cabling	100	200	200	0	0	500
Wintel Data Storage Growth and Replacement (Maintenance)	220	0	0	0	0	220
Wintel Server & Storage, Replacement & Growth (Maintenance)	300	300	300	300	0	1,200
<b>TOTAL PROJECTS</b>	<b>3,900</b>	<b>6,050</b>	<b>5,670</b>	<b>3,670</b>	<b>2,470</b>	<b>21,760</b>

**INFORMATION SYSTEMS SERVICES**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>			
I253	Data Center(s) Upgrade to 10/100/1,000 Gigabyte	250	250
I300	Enterprise Backup Growth and Replacement	150	150
I255	Fiber Build-out of Enterprise Network	520	520
M010	Geographic Information System (GIS)	300	300
I295	Network Equipment and Vendor Support	750	750
I261	Network/Internet Security/Threat Management	100	100
I322	WinTel/UnixPower Storage Consolidation	500	500
I229	Wireless Connectivity	150	150
<b>Small Capital Projects</b>			
I291	Court Administration: Cabling	20	20
I323	Court Administration: Digital Signage Expansion	10	10
I293	Court Administration: Video Conference Units	30	30
I320	UNIX Platform Storage (Maintenance)	250	250
I310	UNIX Server Growth and Replacement	150	150
I211	Video Service Delivery	100	100
I316	WAN In-Building Cabling	100	100
I313	Wintel Data Storage Growth and Replacement (Maintenance)	220	220
I311	Wintel Server & Storage, Replacement & Growth (Maintenance)	300	300
<b>Total Appropriations</b>		<b>3,900</b>	<b>3,900</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3901	Information Technology Capital Improvements	3,900	3,900
<b>Total</b>		<b>3,900</b>	<b>3,900</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 3901

**Unit #:** I253

Description: Pursuant to the CISCO Best Practices Audit, ISS intends to re-engineer the County Network core to mitigate the risk of a single failure impacting more than one method of network transport. These architectural changes will layer the network transport across multiple tiers to increase survivability and performance. The equipment in the Government Center Complex and Emergency Operations Center handles a trillion bytes of traffic per day and is engineered to be survivable and minimize any risk of failure due to a single component. We are continuously increasing performance to keep up with the demands of an increasingly automated workforce and delivery of those services to the public. A single core chassis can cost \$500,000 with an expected performance lifespan of two years. We generally extend this life cycle by migrating older equipment from the core to the perimeter.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a,1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	2,974	401	250	350	350	350	350	0	5,025	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>2,974</b>	<b>401</b>	<b>250</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>5,025</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2013 Current	Funded		Unfunded				Beyond 2018	Total	FY	1st Year	Annual Ongoing
			FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018						
Ad Valorem	2,975	400	250	350	350	350	350	0	5,025				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0			0	0
<b>Total</b>	<b>2,975</b>	<b>400</b>	<b>250</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>5,025</b>				

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: E-Mail Archive and Ediscovery Replacement</b>										<b>Fund #: 3901</b>		<b>Unit #: NEW</b>		
<b>Description:</b> The current Mimosa archive and Oscope appliance vendor was bought out by Hewlett-Packard (HP). HP met with the Information System Services Computing Platforms Division Director and identified the Email archive and Ediscovery products are at the end of life and will be at the end of support life in the next two to three years.														
<b>COST PROJECTIONS:</b>														
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	250	0	0	0	0	0	250					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>					
<b>FUNDING PROJECTIONS:</b>														
			<b>Funded</b>			<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>					
Ad Valorem	0	0	0	250	0	0	0	0	250					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>					
<b>Operating Cost Projections</b>														
										<b>Annual</b>				
										<b>1st Year</b>		<b>Ongoing</b>		
<b>FY</b>														
<b>Staff</b>														
<b>O &amp; M</b>														
<b>Equipment</b>														
<b>Other</b>														
<b>Total</b>											0	0	0	0
<b># of Positions</b>														





**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Fiber Build-out of Enterprise Network	<b>Fund #:</b> 3901	<b>Unit #:</b> I255											
<p><b>Description:</b> Continue extension of the County's private fiber network to County facilities to maximize performance and reduce telecommunications costs. In addition to County departments and agencies, ISS provides network transport service to numerous external organizations, including municipalities, the school district, special taxing districts, and nonprofit organizations. The long term goal is to reduce telecommunications costs and increase our ability to meet customer's bandwidth requirements. Targeted sites for next year include Midwestern Service Center, Water Utilities Department Southern Region Operations Center, and Animal Care &amp; Control. ISS has been seeking approvals from the Florida Department of Transportation and the Federal Highway Administration to utilize portions of the traffic network which would result in further decreases in telecommunications costs for the County our network collaboration partners.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	3,456	899	520	750	750	750	750	0	7,875				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,456</b>	<b>899</b>	<b>520</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>7,875</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>	<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	3,605	750	520	750	750	750	750	0	7,875				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,605</b>	<b>750</b>	<b>520</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>7,875</b>				
<b>Comprehensive Plan</b>													
										<b>Comp Plan Element</b>	CIE		
										<b>Policy Number</b>	1.4a,1.6d		
										<b>Project Category</b>	1		
										<b>Project Location</b>	1		
										<b>Special Y/N</b>	N		
										<b>High Hazard Area Y/N</b>	N		
<b>Operating Cost Projections</b>													
										<b>FY</b>	1st Year	Annual Ongoing	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Geographic Information System (GIS) <span style="float: right;"><b>Fund #: 3901</b></span> <span style="float: right;"><b>Unit #: M010</b></span>									
<b>Description:</b> The Geographic Information Project in Palm Beach County includes: the technical infrastructure (hardware, software and network), applications, human resources, and data within a multi-agency organization structure. The Enterprise GIS is being used by agencies that access the County's network. The information infrastructure is in place for local government to utilize geographic and land data to support informed decision making, cost efficiency, and responsible management. This request will pay for digital ortho photography updates, Pictometry self-hosting license & imagery, Enterprise hardware/server software, and GIS desktop and server training.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	5,822	647	300	0	0	0	0	0	6,769
<b>Total</b>	<b>5,822</b>	<b>647</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,769</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>		<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	6,169	300	300	0	0	0	0	0	6,769
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,169</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,769</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0		0				
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Microsoft Enterprise Agreement Renewal <b>Fund #:</b> 3901 <b>Unit #:</b> NEW									
<b>Description:</b> The current Microsoft Enterprise Agreement expires on September 30, 2013. The Microsoft Office and Operating system components were discontinued several years ago from the Enterprise Agreement due to budgetary limitations. This request is to add back the licenses to the new agreement in order for the County to remain technically current.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	1,800	1,800	1,800	0	0	0	3,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	1,800	1,800	0	0	0	3,600
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 3901

**Unit #:** I295

Description: Pursuant to the CISCO Best Practices Audit, Information Systems Services (ISS) intends to implement the audit recommendations to mitigate the risk of a single failure impacting more than one method of network transport. Approximately \$7 million of our network transport equipment is approaching its end of useful life and will require replacement within the next twelve to eighteen months. The CISCO recommended modifications can be spread out over the next three years at approximately \$750 thousand per year. This project also accounts for the upgrade of network capacity to support increasing customer demand and transition the core transport service to optical wave-length switching to accommodate increases in bandwidth demand.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	CIE
Acquisition	4,129	1,271	750	750	750	750	750	0	9,150	1.4a,1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>4,129</b>	<b>1,271</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>9,150</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded			Beyond 2018	Total	FY	Annual	
				FY 2015	FY 2016	FY 2017				FY 2018	1st Year
Ad Valorem	4,600	800	750	750	750	750	750	9,150			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>4,600</b>	<b>800</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>9,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
											<b># of Positions</b>



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> WinTel/UnixPower Storage Consolidation <span style="float:right">Fund #: 3901</span> <span style="float:right">Unit #: I322</span>									
<b>Description:</b> This Capital project request supports the consolidation of Microsoff/Intel and Unix Power systems platforms. The benefits will enable both platforms to improve disaster recovery failover capabilities, leverage internal staffing skill sets, reduce maintenance cost, and better utilize storage assets.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	500	500	450	450	0	0	1,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	500	500	450	450	0	0	1,900
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>							
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>	<b>0</b>							
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Wireless Connectivity										<b>Unit #:</b> I229		
<b>Description:</b> This funding is for the expansion of the Palm Beach County's wireless network infrastructure to facilitate an increasingly mobile workforce. The number of wireless access points has increased over 50% within the past 12 months. We are providing public service "WiFi" capability within select County facilities including Courthouses, the Government Center, Libraries, and the Palm Beach International Airport's main terminal facility. This capability is also being deployed as part of a hybrid solution extending high speed data capabilities to Public Safety and Field Service personnel within range of strategically deployed "Hot Spots". A portion of the funding will replace WiFi access points and wireless equipment. We have also received approval to deploy equipment on the School District 400 foot towers and the City of Riviera Beach tower. This will allow connection of County facilities via WIMAX which will facilitate further reduction of our AT&T bill.										<b>Fund #:</b> 3901		
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>CIE</b>	
Acquisition	0	0	0	0	0	0	0	0	0	1.4a, 1.6d	1	
Construction	0	0	0	0	0	0	0	0	0	1	1	
Design	1,657	94	150	150	150	150	150	0	2,501	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
<b>Total</b>	<b>1,657</b>	<b>94</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>2,501</b>	<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	1,676	75	150	150	150	150	150	0	2,501			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>1,676</b>	<b>75</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>2,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
										<b># of Positions</b>		



**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Court Administration: Cabling <b>Fund#:</b> 3901 <b>Units:</b> I291 <b>Description:</b> This project is to provide additions to the facilities cabling which will allow for special Court projects such as remote interpretation and court reporting. Inside cable additions and changes for Court Administration can be extensive due to the requirements of the Court system and would quickly exhaust the corresponding ISS capital project if not separately established and funded.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	20,000
	2015	20,000
	2016	20,000
	2017	20,000
	2018	20,000
	<b>Total</b>	<b>100,000</b>
<b>Project Title:</b> Court Administration: Digital Signage Expansion <b>Fund#:</b> 3901 <b>Units:</b> I323 <b>Description:</b> This project is to provide Court Administration the funding to purchase new digital signage equipments and softwares to expand the use of the Court information delivery system at Courthouses around the County.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	10,000
	2015	20,000
	2016	20,000
	2017	20,000
	2018	20,000
	<b>Total</b>	<b>90,000</b>
<b>Project Title:</b> Court Administration: Video Conference Units <b>Fund#:</b> 3901 <b>Units:</b> I293 <b>Description:</b> This project is to provide Court Administration the funding to replace four mobile video conference units which are at the end of their useful life and twenty new personal computer-based cameras and licenses to expand the judicial use of video conferences.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	30,000
	2015	30,000
	2016	30,000
	2017	30,000
	2018	30,000
	<b>Total</b>	<b>150,000</b>
<b>Project Title:</b> Server Management System <b>Fund#:</b> 3901 <b>Units:</b> I315 <b>Description:</b> Purchase System Monitoring software for Advanced Interactive eXecutive (AIX), File, Email, Lightweight Directory Access Protocol (LDAP) directory auditing software for the Wintel platform.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	80,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>80,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> UNIX Platform Storage (Maintenance) <b>Fund#:</b> 3901 <b>Units:</b> I320 <b>Description:</b> Supports expansion of Emergency Operation Center and Government Center Hitachi Disk storage arrays to meet the growth of online data storage.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	250,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>250,000</b>
<b>Project Title:</b> UNIX Server Growth and Replacement <b>Fund#:</b> 3901 <b>Units:</b> I310 <b>Description:</b> Purchase additional IBM Power7 CPU processor cores to meet the growing demand in system utilization by web application database systems.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	150,000
	2015	300,000
	2016	300,000
	2017	300,000
	2018	0
	<b>Total</b>	<b>1,050,000</b>
<b>Project Title:</b> Video Service Delivery <b>Fund#:</b> 3901 <b>Units:</b> I211 <b>Description:</b> This funding replaces prison modules which are at end of life used by the Public Defender's Office. Project allows for build-out of video streaming infrastructure allowing distribution of media by multicasting to facilitate uses of video conferencing, remote training, video on demand, etc. ISS has a request for future service including additional video training on demand. ISS provides transport for Channel 20 to Comcast from primary broadcast locations.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	100,000
	2015	150,000
	2016	150,000
	2017	150,000
	2018	150,000
	<b>Total</b>	<b>700,000</b>
<b>Project Title:</b> WAN In-Building Cabling <b>Fund#:</b> 3901 <b>Units:</b> I316 <b>Description:</b> This projects provides funding for the maintenance of the existing network cable infrastructure. This includes both fiber and copper cables within and between Palm Beach County facilities. The primary purpose of this project is to fund data and voice moves, additions and changes in County facilities.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	100,000
	2015	200,000
	2016	200,000
	2017	0
	2018	0
	<b>Total</b>	<b>500,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

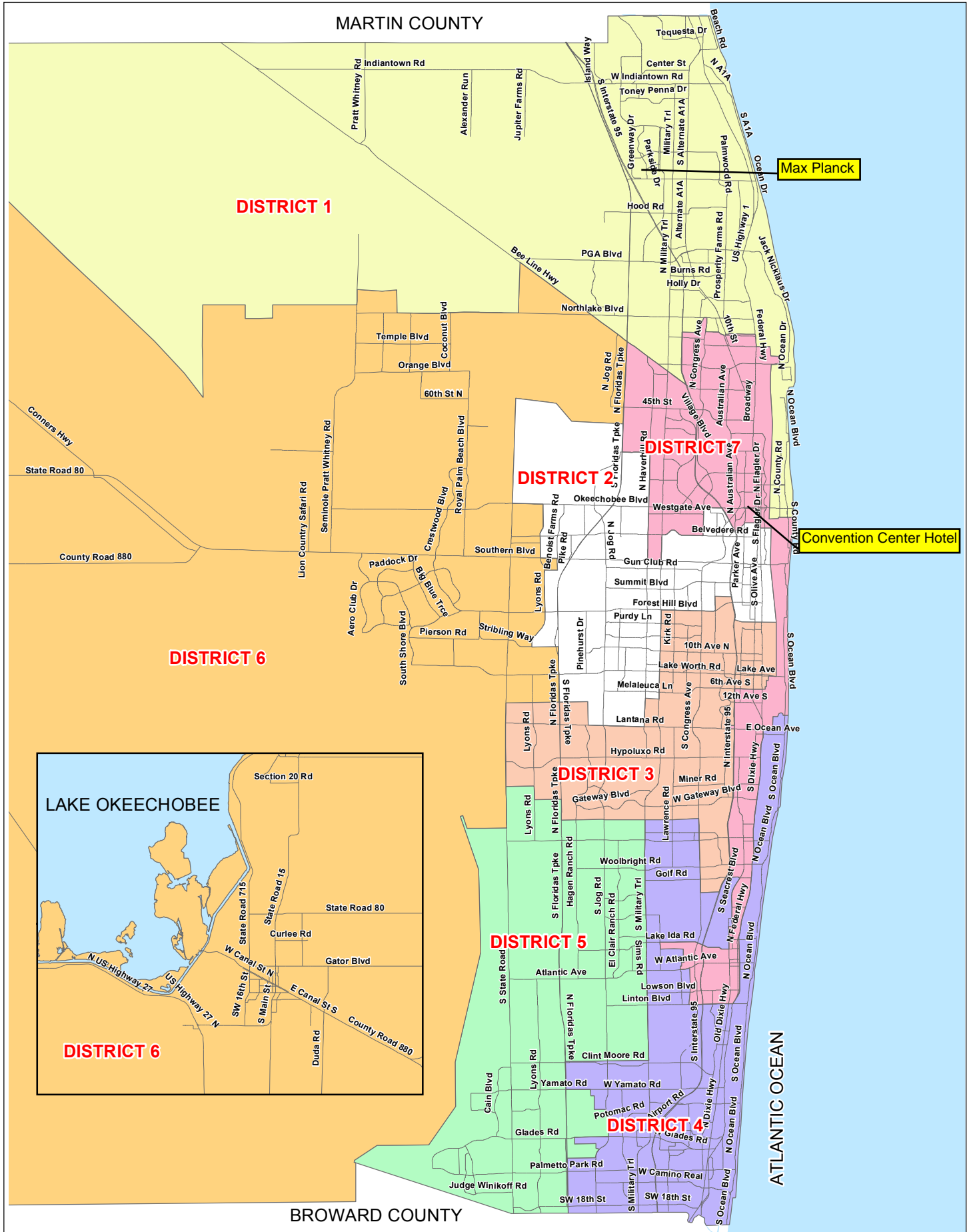
<b>Project Title:</b> Wintel Data Storage Growth and Replacement (Maintenance) <b>Fund#:</b> 3901 <b>Units:</b> I313 <b>Description:</b> This project is required to handle continued growth in the storage of email, data files, images and other documents. Trading in old storage equipment and using FY12 capital funding, ISS purchased hardware replacement in FY12. However, due to storage retention requirements, the additional funding is needed to purchase hardware in FY14.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>220,000</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>220,000</b>
<b>Project Title:</b> Wintel Server & Storage, Replacement & Growth (Maintenance) <b>Fund#:</b> 3901 <b>Units:</b> I311 <b>Description:</b> This project is to expand existing Wintel Enterprise Virtual server systems to meet the increase demand in Filesystem, Microsoft SQL Server and Web application system utilization.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>300,000</b>
	<b>2015</b>	<b>300,000</b>
	<b>2016</b>	<b>300,000</b>
	<b>2017</b>	<b>300,000</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>1,200,000</b>

# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## Miscellaneous/Non-Department Specific

- Countywide



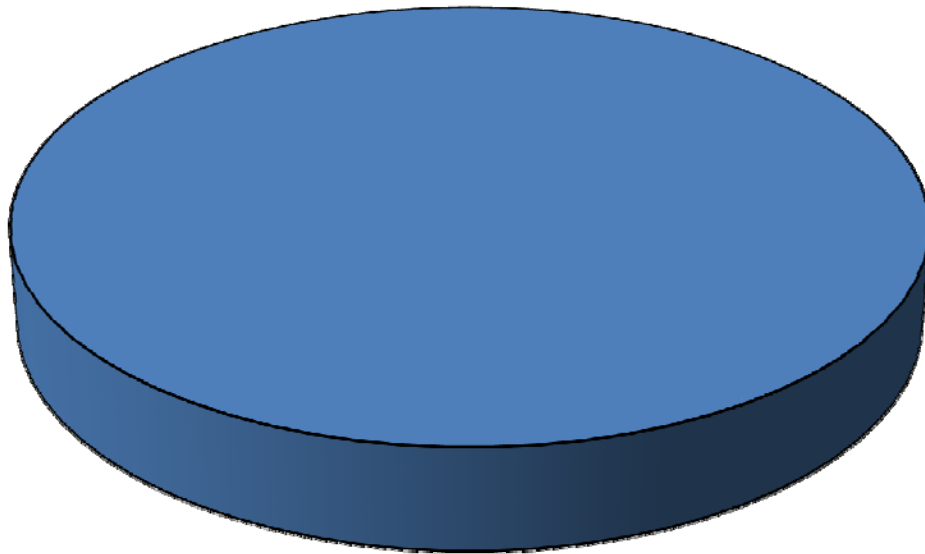
**MISCELLANEOUS/ NON-DEPARTMENT  
FY 2014 APPROVED CAPITAL PROJECTS**

**Bonds Funded Projects:**

Convention Center Hotel	27,000,000
Max Planck Florida Corporation	13,137,000
<b>Total</b>	<b><u>40,137,000</u></b>

**Miscellaneous/Non-Department  
Funding Sources  
FY 2014**

**Bond  
\$40,137,000  
100.0%**



**MISCELLANEOUS/ NON-DEPARTMENT**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Bonds</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>						
TBD	Convention Center Hotel	0	0	0	27,000	27,000
	Max Planck Florida Corporation	0	0	0	13,137	13,137
	<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,137</b>	<b>40,137</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Bonds</u>	<u>Total Budget</u>
TBD	To Be Determined	0	0	0	40,137	40,137
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,137</b>	<b>40,137</b>



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Miscellaneous/ Non-Department	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b><u>FUNDING SOURCES</u></b>							
	Ad Valorem Taxes	0	4,646	2,492	2,700	2,200	12,038
	Interest & Other	0	0	48	358	70	476
	Loan/Bonds Proceeds	40,137	0	13,384	0	5,347	58,868
	<b>BUDGETED REVENUES</b>	<b>40,137</b>	<b>4,646</b>	<b>15,924</b>	<b>3,058</b>	<b>7,617</b>	<b>71,382</b>
<b><u>PROJECTS</u></b>							
	<b>Large Capital Projects</b>						
	Convention Center Hotel	27,000	0	0	0	0	27,000
	Countywide Community Revitalization Team (CCRT) Initiatives	0	2,000	2,000	2,000	2,000	8,000
	Electrical Capacity for Mounts Botanical Garden of PBC	0	250	0	0	0	250
	Max Planck Florida Corporation	13,137	0	13,384	0	5,347	31,868
	Mounts Botanical Garden (MBG) Master Plan	0	1,900	540	1,058	270	3,768
	Renovation of meeting space - Mounts Botanical Garden of PBC	0	345	0	0	0	345
	<b>Small Capital Projects</b>						
	Culvert Bridge to the Mounts Botanical Garden of PBC	0	117	0	0	0	117
	Renovation of Coop. Extension Office Belle Glade Auditorium	0	34	0	0	0	34
	<b>TOTAL PROJECTS</b>	<b>40,137</b>	<b>4,646</b>	<b>15,924</b>	<b>3,058</b>	<b>7,617</b>	<b>71,382</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Convention Center Hotel</b>										<b>Fund #: TBD</b>		<b>Unit #: TBD</b>	
<p>Description: The scope of this project includes providing a \$27 Million subsidy to the Related Group of New York, to assist in funding a \$105 Million, 400 room Hilton Hotel adjacent to the County Convention Center on Okeechobee Boulevard.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	27,000	0	0	0	0	0	27,000				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>					<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	27,000	0	0	0	0	0	27,000				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>				
										<b>Operating Cost Projections</b>			
										<b>1st Year</b>		<b>Annual Ongoing</b>	
<b>FY</b>													
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>										0	0	0	0
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Countywide Community Revitalization Team (CCRT) Initiatives										<b>Fund #: 3900</b>		<b>Unit #: TBD</b>	
<b>Description:</b> These capital projects will promote the stabilization and revitalization efforts for designated CCRT residential neighborhoods in unincorporated Palm Beach County and will be managed by the Office of Community Revitalization.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	2,000	2,000	2,000	2,000	0	8,000				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>				
				<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>						
Ad Valorem	0	0	0	2,000	2,000	2,000	2,000	0	8,000				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>				
<b>Operating Cost Projections</b>													
<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>											
Staff													
O & M													
Equipment													
Other													
<b>Total</b>	<b>0</b>	<b>0</b>											
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Electrical Capacity for Mounts Botanical Garden of PBC

**Fund #:** 3900

**Unit #:**

**Description:** There is a need for increased electrical capacity at the Mounts Botanical Garden of Palm Beach County for lighting, water features, irrigation, interactive educational displays, and special events. Adding additional capacity at this time would serve the department well for the next several decades. The current source of electricity is too great a distance to the interior of the garden and will not serve current and future planned needs. Capital funds are requested from ad valorem resources. This improvement will not increase operating costs.

<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	200	0	0	0	0	200
Design	0	0	0	50	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

<b>FUNDING PROJECTIONS:</b>									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Ad Valorem	0	0	0	250	0	0	0	0	250
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

<b>Comprehensive Plan</b>	
Comp Plan Element	CIE
Policy Number	1.3-B
Project Category	2
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Max Planck Florida Corporation <span style="float: right;"><b>Fund #:</b> TBD</span> <span style="float: right;"><b>Unit #:</b></span>									
<b>Description:</b> On July 22, 2008, the Board of County Commissioners approved a grant agreement with Max Planck Florida Corporation (MPFC) providing for a maximum of \$86,926,000 to reimburse MPFC for the construction and operation of an approximate 100,000 square foot Biomedical Research Facility in the County. The County's plan is to issue non-ad valorem revenue bonds to fund the remainder of the grants to MPFC on November 1 of FY 2014, 2016 and 2018.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	55,058	0	13,137	0	13,384	0	5,347	0	86,926
<b>Total</b>	<b>55,058</b>	<b>0</b>	<b>13,137</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>5,347</b>	<b>0</b>	<b>86,926</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	55,058	0	13,137	0	13,384	0	5,347	0	86,926
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>55,058</b>	<b>0</b>	<b>13,137</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>5,347</b>	<b>0</b>	<b>86,926</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Mounts Botanical Garden (MBG) Master Plan										<b>Fund #:</b> TBD		<b>Unit #:</b> AG04	
<p>Description: This funding secures the former DMV site as indicated in the Master Plan for the Mounts Botanical Garden of Palm Beach County (MBG of PBC). It also allows for the start of Phase II, including demolition of the building and pavement, grading, fencing, irrigation, boundary planning and sod. Further progress on the Master Plan will include the construction of perimeter screening, changes to the parking area, concrete walls, loading area and relocation of median cut to Golf Road. Funding also modifies irrigation, develops a Children's Garden, and adds a forested littoral area with small scale design and seating. Also included in this project is the final phase of the underground utility grid, lighting and architectural design for a Visitor's Center in the northeast section of the MBG of PBC. Other sources of funding are from Friends of the MBG of PBC. This project benefits the public and visitors to Palm Beach County by providing horticultural science education.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	1,900	0	0	21	2	1,923				
Construction	0	0	0	0	275	798	59	2,275	3,407				
Design	0	25	0	0	65	200	35	980	1,305				
Other	0	0	0	0	200	60	155	0	415				
<b>Total</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>1,900</b>	<b>540</b>	<b>1,058</b>	<b>270</b>	<b>3,257</b>	<b>7,050</b>				
<b>Comprehensive Plan</b>													
<b>Comp Plan Element</b>										CIE			
<b>Policy Number</b>										1.6-c2			
<b>Project Category</b>										3			
<b>Project Location</b>										2			
<b>Special Y/N</b>										N/A			
<b>High Hazard Area Y/N</b>										N			
<b>FUNDING PROJECTIONS:</b>													
<b>Unfunded</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	0	0	0	1,900	492	700	200	1,792	5,084				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	200	200				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	10	10	10	10	40				
Other	25	0	0	0	38	348	60	1,255	1,726				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>540</b>	<b>1,058</b>	<b>270</b>	<b>3,257</b>	<b>7,050</b>				
<b>Operating Cost Projections</b>													
<b>FY</b>											<b>1st Year</b>	<b>Annual Ongoing</b>	
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>											0	0	
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Renovation of meeting space - Mounts Botanical Garden of PBC										<b>Fund #:</b> 3900		<b>Unit #:</b>	
<p>Description: The auditorium at the Mounts Botanical Garden of Palm Beach County is used for approximately 500 public educational meetings and programs a year. Renovation of the auditorium will increase seating capacity and upgrade electrical/data capacity for presentations. The current kitchen space should be reduced and more functionally used for storage. Renovation of conference space would provide larger meeting space for smaller groups and additional storage. The general public, County departments, plant societies and audiences of the Cooperative Extension Service will all benefit from the renovations. Capital funds are requested from ad valorem resources. This change will not increase operating costs.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	295	0	0	0	0	295				
Design	0	0	0	50	0	0	0	0	50				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>				
				<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>						
Ad Valorem	0	0	0	345	0	0	0	0	345				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>				
<b>Operating Cost Projections</b>													
<b>FY</b>				<b>1st Year</b>		<b>Annual Ongoing</b>							
Staff													
O & M													
Equipment													
Other													
<b>Total</b>								<b>0</b>		<b>0</b>			
<b># of Positions</b>													

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Culvert Bridge to the Mounts Botanical Garden of PBC <b>Fund#:</b> 3900 <b>Units:</b> <b>Description:</b> Construction of a culvert bridge connecting Palm Beach International Airport property to the south garden gate of the Mounts Botanical Garden of Palm Beach County. This project would accommodate overflow parking for well attended programs and events.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	117,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>117,000</b>
<b>Project Title:</b> Renovation of Coop. Extension Office Belle Glade Auditorium <b>Fund#:</b> 3900 <b>Units:</b> <b>Description:</b> Renovate auditorium space of the Belle Glade Cooperative Extension Service office, create limited storage space and install flat screen monitor on the wall for presentations to the general public and agricultural community.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	34,000
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>34,000</b>



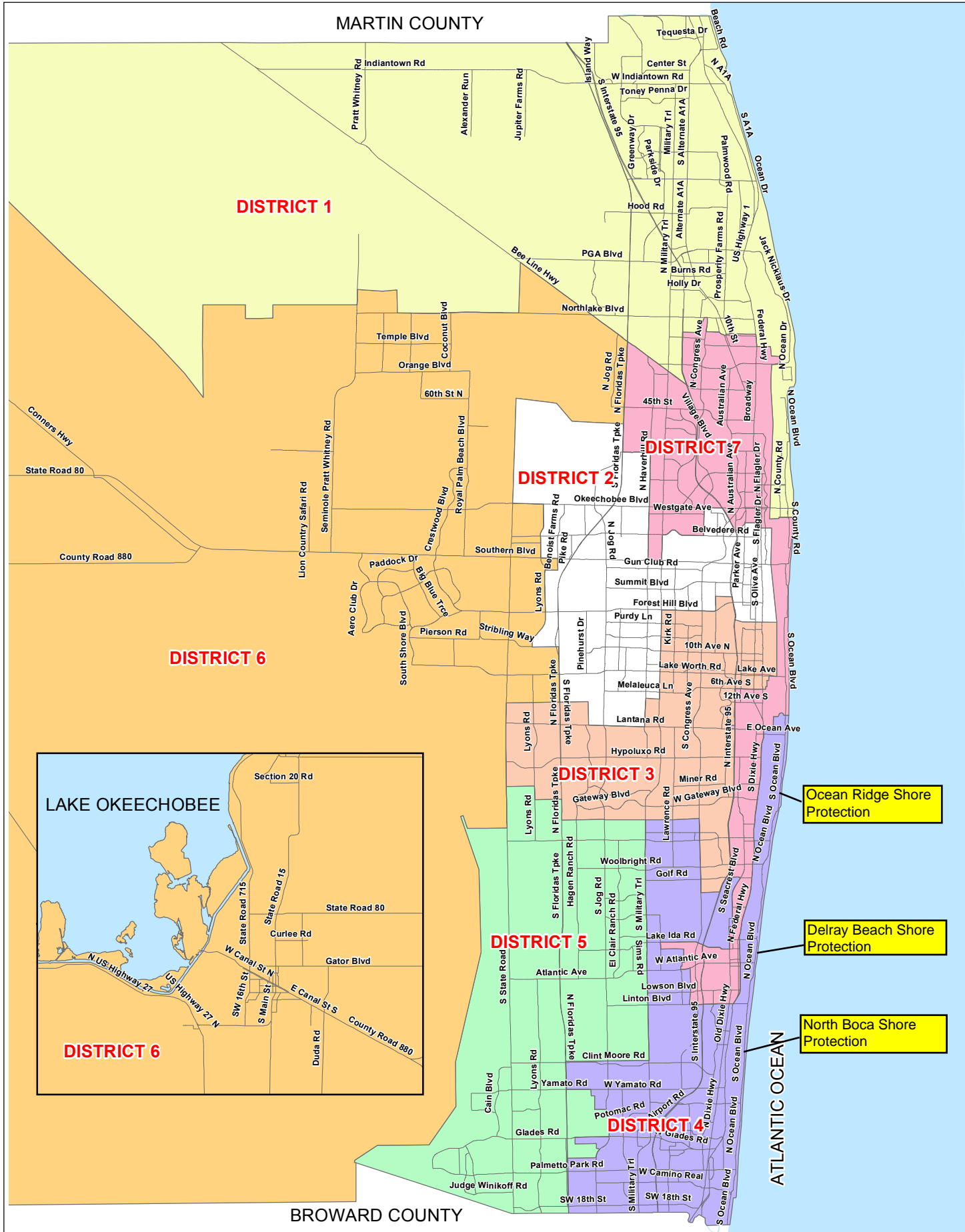


# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## Environmental Resources Management

Environmental Resources Management (ERM) Department is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2014 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.



**ENVIRONMENTAL RESOURCE MANAGEMENT  
FY 2014 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

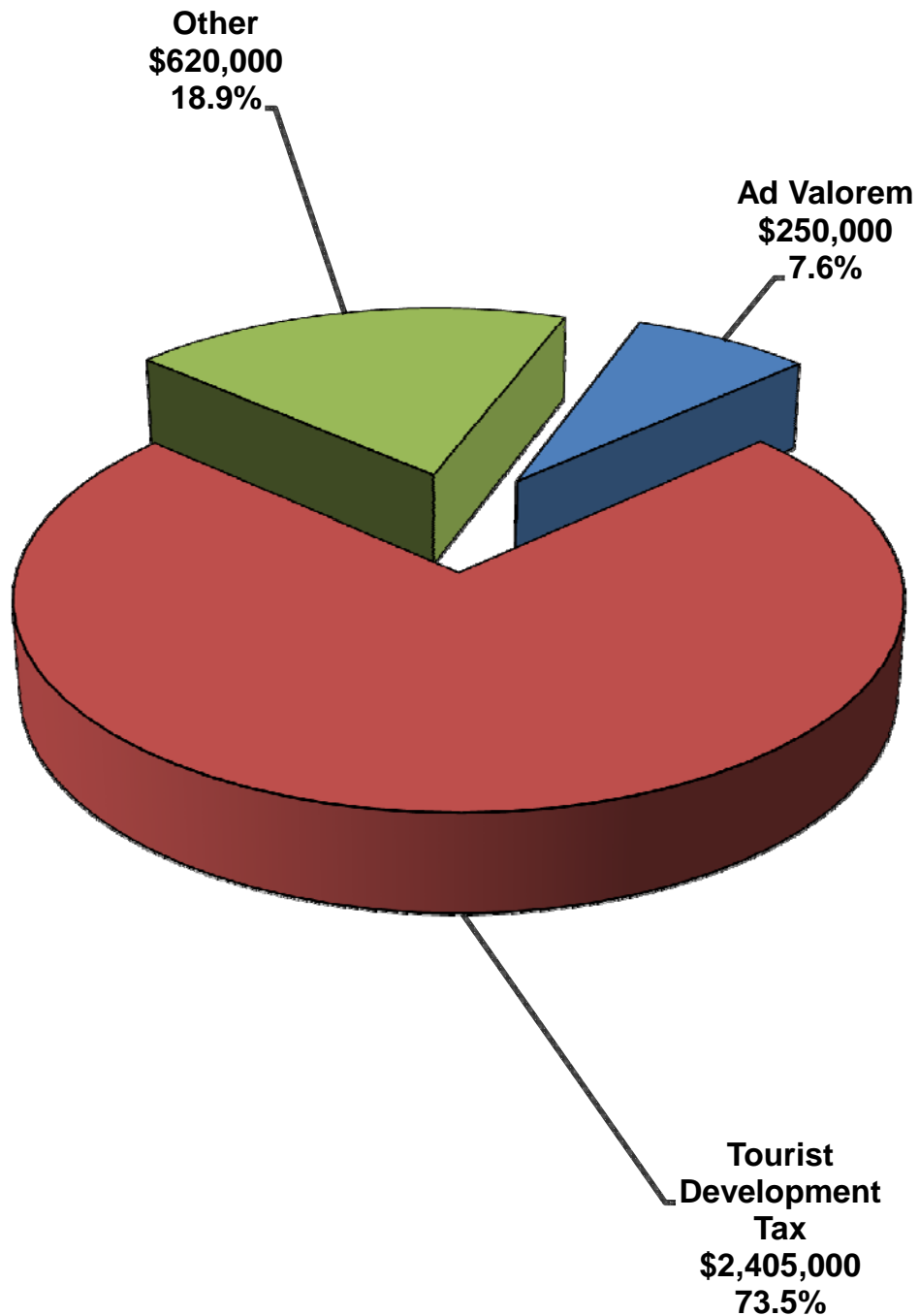
Environmental Restoration	250,000
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**Non Ad Valorem Funded Projects:**

Delray Beach Shore Protection	2,000,000
North Boca Shore Protection	25,000
Ocean Ridge Shore Protection	1,000,000

<b>Total</b>	<b><u><u>3,275,000</u></u></b>
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**Environmental Resources Management  
Funding Sources  
FY 2014**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department: Environmental Resource Management

	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	620	3,545	3,495	1,570	620	9,850
Tourist Development Tax	2,405	2,429	2,453	2,478	2,503	12,268
<b>BUDGETED REVENUES</b>	<b>3,275</b>	<b>6,224</b>	<b>6,198</b>	<b>4,298</b>	<b>3,373</b>	<b>23,368</b>

**PROJECTS**

**Large Capital Projects**

Cypress Creek Natural Area Trails and Facilities	0	825	650	350	0	1,825
Environmental Restoration	250	250	250	250	250	1,250
Juno Beach Shore Protection	0	1,000	1,500	1,500	1,000	5,000
Jupiter Carlin Shore Protection	0	0	0	250	500	750
Lake Park Scrub Natural Area Trails & Facilities	0	250	200	50	150	650
Loxahatchee Slough Natural Area Trails	0	1,250	1,050	400	350	3,050
North Jupiter Flatwoods Natural Area Trails & Facilities	0	150	425	300	0	875
Ocean Ridge Shore Protection	1,000	750	150	250	650	2,800
Pine Glades Natural Area Hiking Trails and Facilities	0	500	100	350	0	950
Pond Cypress Natural Area Trails & Facilities	0	100	650	0	0	750
Winding Waters Natural Area Trails & Facilities	0	350	300	0	0	650

**Small Capital Projects**

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

**Department: Environmental Resource Management**

	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b>Small Capital Projects</b>						
Central Boca Shore Protection	0	300	500	378	0	1,178
Coral Cove Dune Restoration	0	200	150	0	0	350
Delray Beach Shore Protection	2,000	0	0	0	253	2,253
North Boca Shore Protection	25	99	73	20	20	237
South Boca Shore Protection	0	200	200	200	200	800
<b>TOTAL PROJECTS</b>	<u>3,275</u>	<u>6,224</u>	<u>6,198</u>	<u>4,298</u>	<u>3,373</u>	<u>23,368</u>

**ENVIRONMENTAL RESOURCE MANAGEMENT**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>				
E111	Environmental Restoration	250	0	250
M015	Ocean Ridge Shore Protection	0	1,000	1,000
<b>Small Capital Projects</b>				
M041	Delray Beach Shore Protection	0	2,000	2,000
M039	North Boca Shore Protection	0	25	25
<b>Total Appropriations</b>		<b>250</b>	<b>3,025</b>	<b>3,275</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	3,025	3,025
3654	Environmental Resources Capital Projects	250	0	250
<b>Total</b>		<b>250</b>	<b>3,025</b>	<b>3,275</b>



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Cypress Creek Natural Area Trails and Facilities <span style="float: right;"><b>Fund #:</b> TBD</span> <span style="float: right;"><b>Unit #:</b></span>									
<b>Description:</b> This project includes design, permitting, specifications, and construction of a parking area, bike rack, kiosks, shade shelter, picnic area, canoe/kayak launch and trail, fishing pier, access boardwalk, wildlife observation platform, benches, signage, gates, fencing, improved multipurpose trails, hiking trail clearing, and environmental restoration/wetland creation. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grants.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	825	500	350	0	0	0	1,675
Design	0	0	0	150	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>650</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>		<b>Unfunded</b>						
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	825	650	350	0	0	0	1,825
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>650</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>Annual</b>						
			<b>1st Year</b>						
			<b>Ongoing</b>						
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			<b>0</b>						
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Environmental Restoration										<b>Fund #:</b> 3654		<b>Unit #:</b> E111		
<b>Description:</b> This project includes restoration of public water bodies such as Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. These funds also provide a source of matching funds for State and Local grants.														
<b>COST PROJECTIONS:</b>														
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	3,095	0	0	0	0	0	0	0	3,095					
Design	2,499	0	250	250	250	250	250	0	3,749					
Other	890	908	0	0	0	0	0	0	1,798					
<b>Total</b>	<b>6,484</b>	<b>908</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>8,642</b>					
<b>FUNDING PROJECTIONS:</b>														
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>			<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	2,983	250	250	250	250	250	250	250	250	250	0	4,483		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	4,135	0	0	0	0	0	0	0	0	0	0	4,135		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	24	0	0	0	0	0	0	0	0	0	0	24		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>7,142</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>8,642</b>		
<b>Operating Cost Projections</b>														
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>										
<b>Staff</b>														
<b>O &amp; M</b>														
<b>Equipment</b>														
<b>Other</b>														
<b>Total</b>	0			0		0								
<b># of Positions</b>														

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Juno Beach Shore Protection

Fund #: 3652

Unit #: M028

Description: This project includes design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	23,949	276	0	900	1,400	1,400	900	0	28,825
Design	4,488	404	0	100	100	100	100	0	5,292
Other	1	0	0	0	0	0	0	0	1
<b>Total</b>	<b>28,438</b>	<b>680</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>34,118</b>

FUNDING PROJECTIONS:									
Category	Funded			Unfunded				Total	
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	11,803	0	0	0	0	0	0	0	11,803
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	17,256	59	0	1,000	1,500	1,500	1,000	0	22,315
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>29,059</b>	<b>59</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>34,118</b>

Comprehensive Plan	
Comp Plan Element	CME
Policy Number	1.2a-h
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Jupiter Carlin Shore Protection <span style="float: right;"><b>Unit #: M045</b></span>																																																																																									
<b>Description:</b> This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.																																																																																									
<b>Fund #: 3652</b>																																																																																									
<b>COST PROJECTIONS:</b>																																																																																									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>																																																																																
Acquisition	0	0	0	0	0	0	0	0	0																																																																																
Construction	0	6,990	0	0	0	175	425	0	7,590																																																																																
Design	2,533	833	0	0	0	75	75	0	3,516																																																																																
Other	6,580	0	0	0	0	0	0	0	6,580																																																																																
<b>Total</b>	<b>9,113</b>	<b>7,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>17,686</b>																																																																																
<b>FUNDING PROJECTIONS:</b>																																																																																									
<b>Unfunded</b>																																																																																									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>																																																																																
Ad Valorem	0	0	0	0	0	0	0	0	0																																																																																
Bonds	0	0	0	0	0	0	0	0	0																																																																																
Grants	7,475	0	0	0	0	0	0	0	7,475																																																																																
Impact Fees	0	0	0	0	0	0	0	0	0																																																																																
Operating	0	0	0	0	0	0	0	0	0																																																																																
Other	8,636	825	0	0	0	250	500	0	10,211																																																																																
Prop Share	0	0	0	0	0	0	0	0	0																																																																																
<b>Total</b>	<b>16,111</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>17,686</b>																																																																																
<b>Comprehensive Plan</b>																																																																																									
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Comp Plan Element</b></td> <td style="width: 85%;">CME</td> </tr> <tr> <td><b>Policy Number</b></td> <td>1.2a-h</td> </tr> <tr> <td><b>Project Category</b></td> <td>1</td> </tr> <tr> <td><b>Project Location</b></td> <td>2</td> </tr> <tr> <td><b>Special Y/N</b></td> <td>N</td> </tr> <tr> <td><b>High Hazard Area Y/N</b></td> <td>Y</td> </tr> </table>										<b>Comp Plan Element</b>	CME	<b>Policy Number</b>	1.2a-h	<b>Project Category</b>	1	<b>Project Location</b>	2	<b>Special Y/N</b>	N	<b>High Hazard Area Y/N</b>	Y																																																																				
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<b>High Hazard Area Y/N</b>	Y																																																																																								
<b>Operating Cost Projections</b>																																																																																									
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<b>FY</b>									Annual Ongoing																																																																																
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<b># of Positions</b>																																																																																									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lake Park Scrub Natural Area Trails & Facilities <span style="float: right;"><b>Fund #:</b> TBD</span> <span style="float: right;"><b>Unit #:</b></span>										
<b>Description:</b> This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, wildlife observation platform, natural-surfaced hiking trails, kiosks, fencing, signage, access gates, and environmental restoration/creation of a 0.5 acre wetland. Funding will come from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	150	200	150	0	0	0	500	
Design	0	0	100	0	50	0	0	0	150	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>200</b>	<b>200</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>650</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	<b>Funded</b>		<b>Unfunded</b>							
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	250	200	200	50	150	0	650	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>200</b>	<b>200</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>650</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>						<b>Annual Ongoing</b>	
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>	0	0							0	0
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Loxahatchee Slough Natural Area Trails		<b>Fund #:</b> TBD					<b>Unit #:</b>		
<p><b>Description:</b> This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a connecting bridge across the C-18 Canal, parking lot, boardwalk, fishing pier, wildlife observation platforms, natural-surfaced hiking trails, canoe/kayak launch, portages and trail, signage, shade shelters, primitive camping area, improved multi-purpose trails, kiosks, fencing, access gates, and hydrological and environmental restoration of Sandhill Crane West. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,150	900	400	350	0	2,800
Design	0	0	0	100	150	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,050</b>	<b>400</b>	<b>350</b>	<b>0</b>	<b>3,050</b>
<b>FUNDING PROJECTIONS:</b>									
			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	1,250	1,050	400	350	0	3,050
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,050</b>	<b>400</b>	<b>350</b>	<b>0</b>	<b>3,050</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0		0		0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> North Jupiter Flatwoods Natural Area Trails & Facilities <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a bike rack, accessible nature trail, wildlife observation platform, natural-surfaced hiking trails, fishing platform, signage, fencing, geotechnical work, and engineering design and construction of hydrological/environmental restoration project. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	100	200	300	0	0	0	600
Design	0	0	50	225	0	0	0	0	275
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>425</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	150	425	300	0	0	0	875
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>425</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Ocean Ridge Shore Protection <span style="float: right;"><b>Unit #: M015</b></span>									
<b>Description:</b> This project includes planning, design, permitting, construction, monitoring, and maintenance of a beach nourishment/restoration project between South Lake Worth Inlet and 1.42 miles south. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. <span style="float: right;"><b>Fund #: 3652</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	8,770	2,564	900	650	100	200	600	0	13,784
Design	3,789	547	100	100	50	50	50	0	4,686
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,559</b>	<b>3,111</b>	<b>1,000</b>	<b>750</b>	<b>150</b>	<b>250</b>	<b>650</b>	<b>0</b>	<b>18,470</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	11,001	0	0	0	0	0	0	0	11,001
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	3,919	750	1,000	750	150	250	650	0	7,469
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,920</b>	<b>750</b>	<b>1,000</b>	<b>750</b>	<b>150</b>	<b>250</b>	<b>650</b>	<b>0</b>	<b>18,470</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>				
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pine Glades Natural Area Hiking Trails and Facilities <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include two parking areas, bike racks, two accessible nature trails, two wildlife observation platforms, natural-surfaced hiking trails, kiosks, fishing platform, canoe/kayak launch and trail, portable toilet platform, fencing, signage, access gates, and restoration/hand-clearing of historic Old Wire Trail within the Natural Area. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	500	0	350	0	0	850
Design	0	0	0	0	100	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	500	100	350	0	0	950
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff									
O & M									
Equipment									
Other									
<b>Total</b>							0	0	0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pond Cypress Natural Area Trails & Facilities <span style="float: right;"><b>Fund #:</b> TBD</span> <span style="float: right;"><b>Unit #:</b></span>									
<b>Description:</b> This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, access boardwalk, wildlife observation platform, natural-surfaced hiking trails, management accessways (connection to Grassy Waters berm), kiosks, signage, fencing, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	650	0	0	0	0	650
Design	0	0	100	0	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	100	650	0	0	0	0	750
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>								
<b># of Positions</b>									



**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Central Boca Shore Protection <b>Fund#:</b> 3652 <b>Units:</b> M051 <b>Description:</b> This funding provides for the monitoring of a beach nourishment project located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project with the City of Boca Raton.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	300,000
	2016	500,000
	2017	378,000
	2018	0
	<b>Total</b>	<b>1,178,000</b>
<b>Project Title:</b> Coral Cove Dune Restoration <b>Fund#:</b> TBD <b>Units:</b> M040 <b>Description:</b> This project funds the planning, design, permitting, construction, and monitoring of a dune restoration project at Coral Cove Park to one quarter mile north. The project includes exotic vegetation removal and fill acquisition as well as placement and planting of native, salt-tolerant vegetation.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	0
	2015	200,000
	2016	150,000
	2017	0
	2018	0
	<b>Total</b>	<b>350,000</b>
<b>Project Title:</b> Delray Beach Shore Protection <b>Fund#:</b> 3652 <b>Units:</b> M041 <b>Description:</b> This project funds the planning, design, and monitoring of a beach nourishment project between George Bush Boulevard and Linton Boulevard. Through an Interlocal agreement with the City of Delray Beach, Palm Beach County provides the local share of the funding through September 30, 2023. This is a reimbursement project with the City of Delray Beach.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	2,000,000
	2015	0
	2016	0
	2017	0
	2018	253,000
	<b>Total</b>	<b>2,253,000</b>
<b>Project Title:</b> North Boca Shore Protection <b>Fund#:</b> 3652 <b>Units:</b> M039 <b>Description:</b> This project provides funding for the monitoring of a beach re-nourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project with the City of Boca Raton.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	25,000
	2015	99,000
	2016	73,000
	2017	20,000
	2018	20,000
	<b>Total</b>	<b>237,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

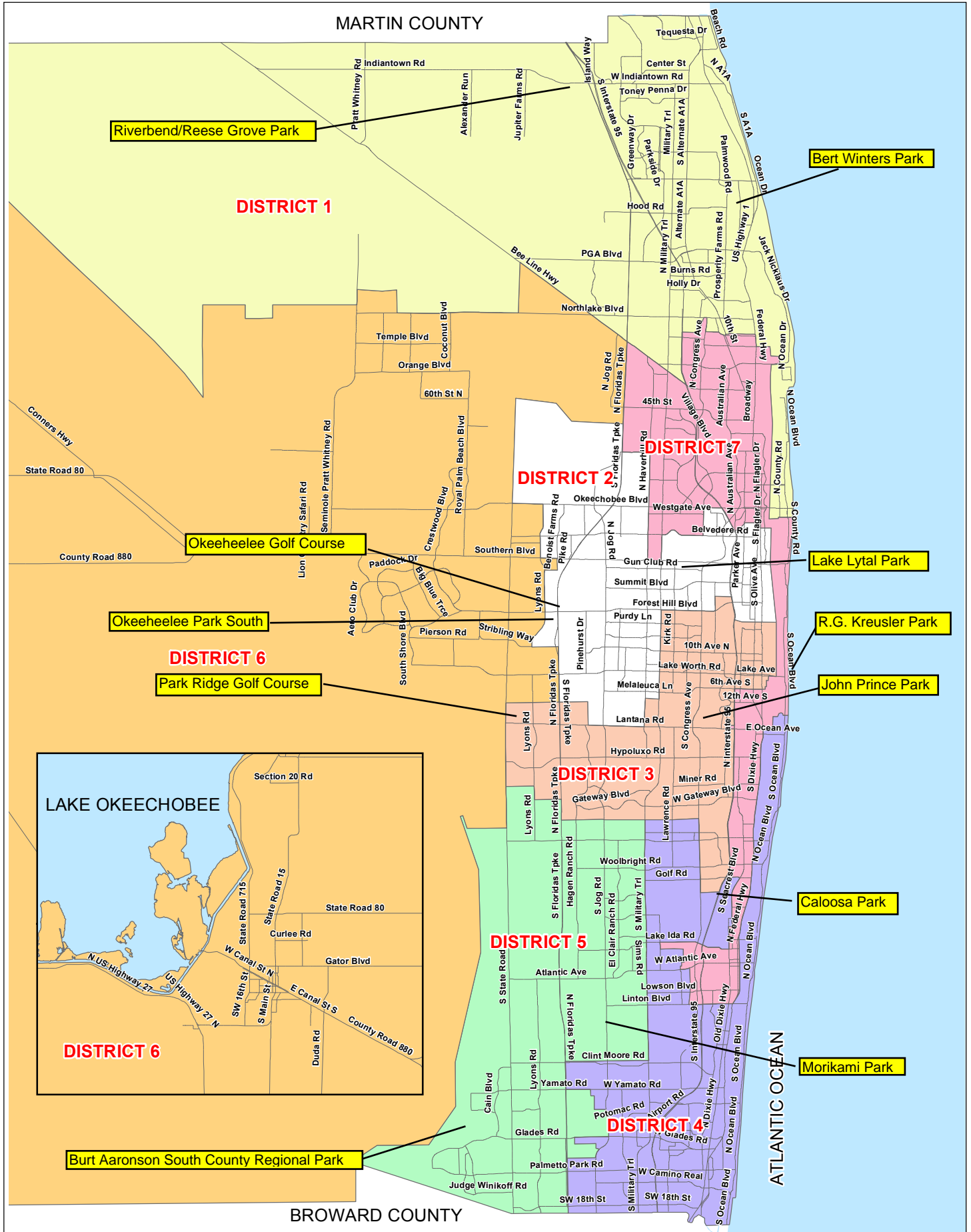
<b>Project Title:</b> South Boca Shore Protection <b>Fund#:</b> 3652 <b>Units:</b> M016 <b>Description:</b> This project provides funding for the monitoring of a beach nourishment project located between the Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursement project with the City of Boca Raton.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>200,000</b>
	<b>2016</b>	<b>200,000</b>
	<b>2017</b>	<b>200,000</b>
	<b>2018</b>	<b>200,000</b>
	<b>Total</b>	<b>800,000</b>

# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## Parks & Recreation

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



**PARKS AND RECREATION  
FY 2014 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

Information Technology Equipment Expansion and Replacement	58,060
Lake Lytal Park Field #5 Infield Renovation	40,000
Maintenance Equipment FY14	126,000
Morikami Museum Renovations and Improvements	120,000
Parks Countywide Repairs, Replacements and Renovations FY14	305,940
R. G. Kreusler Park Lifeguard/Restroom Building	350,000

**Impact Fee Zone 1 Funded Projects:**

Bert Winters Park Expansion	100,000
Riverbend/Reese Grove Park Phase III	800,000

**Impact Fee Zone 2 Funded Projects:**

John Prince Park Campground Phase III	500,000
John Prince Park Improvements Phase IV	650,000
John Prince Park Special Event Areas	500,000
Okeeheelee Golf Course Concession Expansion	200,000
Okeeheelee South Park Development Phase III	300,000
Park Ridge Golf Course Event Pavilion	100,000

**Impact Fee Zone 3 Funded Projects:**

Burt Aaronson South County Regional Park Phase III	650,000
Caloosa Park Parking Lot Safety Lighting	180,000
Morikami Park Sewer Expansion	300,000

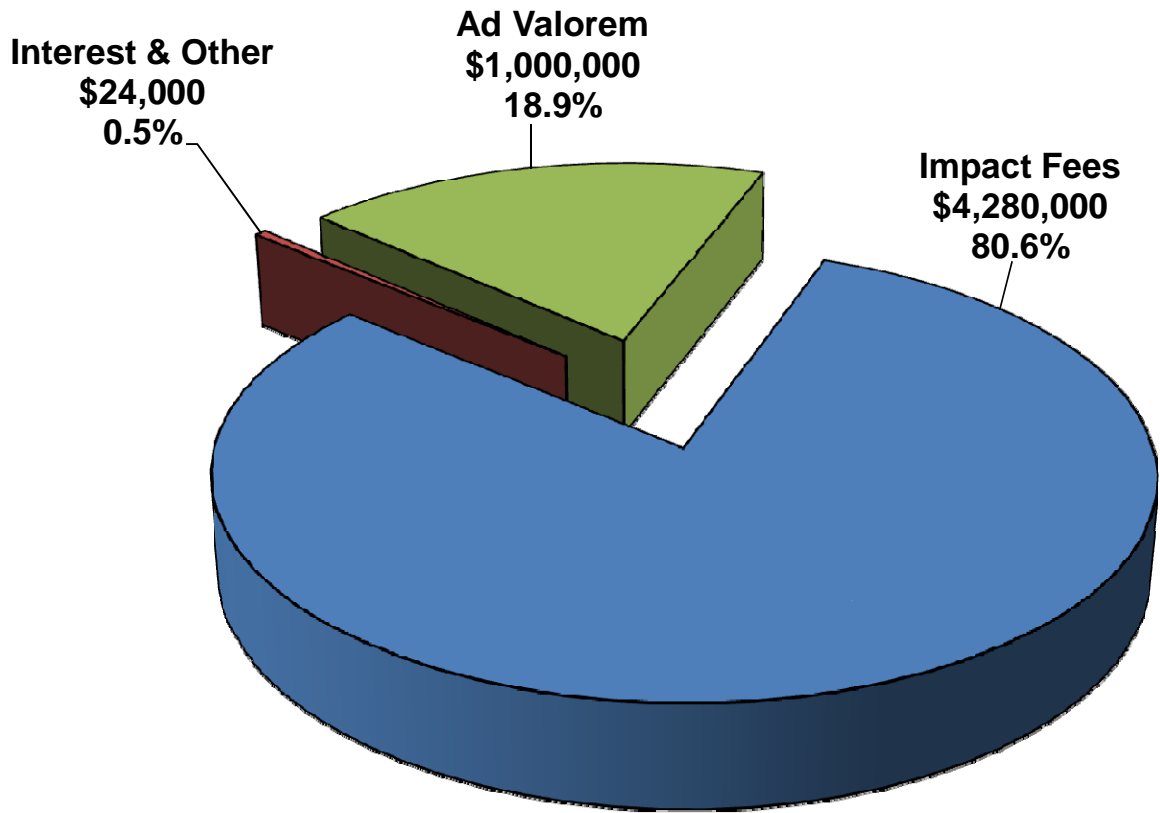
**Interest & Other Funded Projects:**

Riverbend/Reese Grove Park Phase III	24,130
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<b>Total</b>	<b><u><u>5,304,130</u></u></b>
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**Parks & Recreation  
Funding Sources  
FY 2014**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b><u>FUNDING SOURCES</u></b>							
	Ad Valorem Taxes	1,000	620	0	0	0	1,620
	Impact Fees	4,280	2,289	2,518	2,518	2,518	14,123
	Interest & Other	24	0	0	0	0	24
	<b>BUDGETED REVENUES</b>	<b>5,304</b>	<b>2,909</b>	<b>2,518</b>	<b>2,518</b>	<b>2,518</b>	<b>15,767</b>
<b><u>PROJECTS</u></b>							
	<b>Large Capital Projects</b>						
	Bert Winters Park Expansion	100	0	0	0	337	437
	Burt Aaronson South County Regional Park Phase III	650	650	300	541	541	2,682
	Burt Reynolds Park West Side Expansion	0	179	0	0	0	179
	Carlín Park Improvements	0	0	238	200	0	438
	John Prince Park Campground Phase III	500	0	0	0	0	500
	John Prince Park Improvements Phase IV	650	236	250	145	145	1,426
	John Prince Park Special Event Areas	500	0	0	0	0	500
	Lake Lytal Pool Renovations	0	200	0	0	0	200
	Morikami Museum and Japanese Gardens Expansion	0	174	750	750	750	2,424
	Morikami Museum Renovations and Improvements	120	0	0	0	0	120
	Morikami Park Sewer Expansion	300	0	0	0	0	300
	Okecheelee South Park Development Phase III	300	300	339	445	445	1,829
	R. G. Kreusler Park Lifeguard/Restroom Building	350	0	0	0	0	350

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b>Large Capital Projects</b>							
	Riverbend/Reese Grove Park Phase III	800	400	400	437	300	2,337
	West Delray Regional Park Improvements	0	350	241	0	0	591
<b>Small Capital Projects</b>							
	Caloosa Park Parking Lot Safety Lighting	180	0	0	0	0	180
	Information Technology Equipment Expansion and Replacement	58	0	0	0	0	58
	Lake Lytal Park Field #5 Infield Renovation	40	0	0	0	0	40
	Maintenance Equipment FY14	126	0	0	0	0	126
	Okeehelée Golf Course Concession Expansion	200	0	0	0	0	200
	Park Ridge Golf Course Event Pavilion	100	0	0	0	0	100
	Parks Countywide Repairs, Replacements and Renovations FY14	306	0	0	0	0	306
	Portable Lifeguard Tower	0	380	0	0	0	380
	Riverbend/Reese Grove Park Phase III	24	0	0	0	0	24
	West Jupiter Recreation Center Playground	0	40	0	0	0	40
<b>TOTAL PROJECTS</b>		<u>5,304</u>	<u>2,909</u>	<u>2,518</u>	<u>2,518</u>	<u>2,518</u>	<u>15,767</u>

**PARKS AND RECREATION**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>					
P778	Bert Winters Park Expansion	0	100	0	100
P645	Burt Aaronson South County Regional Park Phase III	0	650	0	650
P781	John Prince Park Campground Phase III	0	500	0	500
P560	John Prince Park Improvements Phase IV	0	650	0	650
P782	John Prince Park Special Event Areas	0	500	0	500
P784	Morikami Museum Renovations and Improvements	120	0	0	120
P765	Morikami Park Sewer Expansion	0	300	0	300
P527	Okeeheelee South Park Development Phase III	0	300	0	300
P787	R. G. Kreusler Park Lifeguard/Restroom Building	350	0	0	350
P616	Riverbend/Reese Grove Park Phase III	0	800	0	800
<b>Small Capital Projects</b>					
P779	Caloosa Park Parking Lot Safety Lighting	0	180	0	180
P706	Information Technology Equipment Expansion and Replacement	58	0	0	58
P781	Lake Lytal Park Field #5 Infield Renovation	40	0	0	40
P789	Maintenance Equipment FY14	126	0	0	126
P785	Okeeheelee Golf Course Concession Expansion	0	200	0	200
P786	Park Ridge Golf Course Event Pavilion	0	100	0	100
P780	Parks Countywide Repairs, Replacements and Renovations FY14	306	0	0	306
P616	Riverbend/Reese Grove Park Phase III	0	0	24	24
<b>Total Appropriations</b>		<b>1,000</b>	<b>4,280</b>	<b>24</b>	<b>5,304</b>

**PARKS AND RECREATION**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3601	Park Impact Fees Zone 1	0	900	0	900
3602	Park Impact Fees Zone 2	0	2,250	0	2,250
3603	Park Impact Fees Zone 3	0	1,130	0	1,130
3600	Park Improvement Fund	1,000	0	24	1,024
	<b>Total</b>	<b>1,000</b>	<b>4,280</b>	<b>24</b>	<b>5,304</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Bert Winters Park Expansion <span style="float: right;"><b>Fund #: 3601</b></span>										<b>Unit #: P778</b>	
<b>Description:</b> This project includes the design and construction of the newly acquired Palm Beach Marine Institute (PBMI) property within Bert Winters Park. The existing PBMI buildings will be removed and the property developed with new public use facilities. Additional improvements will include parking, waterfront access facilities, playground, landscaping and irrigation. Funding for FY2014 and future funding is from Zone 1 Park Impact Fees.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	70	0	0	0	300	0	370		
Design	0	0	30	0	0	0	37	0	67		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>437</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	100	0	0	0	337	0	437		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>437</b>		
<b>Operating Cost Projections</b>											
		<b>1st Year</b>		<b>Annual</b>							
<b>FY</b>		<b>2014</b>		<b>Ongoing</b>							
Staff		0		0							
O & M		6		6							
Equipment		0		0							
Other		0		0							
<b>Total</b>		<b>6</b>		<b>6</b>							
<b># of Positions</b>		<b>0</b>		<b>0</b>							

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Burt Aaronson South County Regional Park Phase III		<b>Fund #:</b> 3603		<b>Unit #:</b> P645					
<p>Description: Phase III of South County Regional Park will include the completion of recreational facilities to include special event areas, roadways, parking, restrooms, picnicking facilities, open play areas, playground, dog park, landscaping, site lighting, trails, ski lakes, boat ramps, canoe/kayak trails, marina/docks, environmental enhancements, forestation, entrance signage, irrigation wells and pumps, box office, production booth cover, and other support infrastructure. Phase III of this project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the needs of residents in the South Park District. Funding in FY2014 and future funding are from Zone 3 Park Impact Fees. Operating cost projections include maintenance and utility related expenses.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,862	1,164	650	600	300	541	541	0	5,658
Design	256	19	0	50	0	0	0	0	325
Other	49	0	0	0	0	0	0	0	49
<b>Total</b>	<b>2,167</b>	<b>1,183</b>	<b>650</b>	<b>650</b>	<b>300</b>	<b>541</b>	<b>541</b>	<b>0</b>	<b>6,032</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	750	0	0	0	0	0	0	0	750
Bonds	40	0	0	0	0	0	0	0	40
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,160	400	650	650	300	541	541	0	5,242
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,950</b>	<b>400</b>	<b>650</b>	<b>650</b>	<b>300</b>	<b>541</b>	<b>541</b>	<b>0</b>	<b>6,032</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>	ROSE								
<b>Policy Number</b>	1.1d, 1.2a, 1.2b, 1.2d								
<b>Project Category</b>	2								
<b>Project Location</b>	2								
<b>Special Y/N</b>	N								
<b>High Hazard Area Y/N</b>	N								
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>							
	2014								
<b>Staff</b>	0	0							
<b>O &amp; M</b>	8	9							
<b>Equipment</b>	0	0							
<b>Other</b>	0	0							
<b>Total</b>	8	9							
<b># of Positions</b>	0	0							

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Burt Reynolds Park West Side Expansion</b> <b>Fund #: 3601</b> <b>Unit #: P701</b>									
<b>Description:</b> This project includes the redevelopment and expansion of boat trailer parking spaces at this heavily used salt water boater access park. Land previously leased to the Jupiter/Tequesta Chamber of Commerce will be put back into public park use. The old chamber building will be removed to make space for additional parking and a new restroom building. Site utilities, site lighting, landscaping and irrigation will also be included. Future funding is from Zone 1 Park Impact Fees.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	179	0	0	0	0	0	179
Design	0	178	0	0	0	0	0	0	178
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>178</b>	<b>0</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>		<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	50	0	0	0	0	0	0	50
Impact Fees	0	50	0	179	0	0	0	0	229
Operating	0	0	0	0	0	0	0	0	0
Other	78	0	0	0	0	0	0	0	78
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>78</b>	<b>100</b>	<b>0</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>				
Staff									
O & M									
Equipment									
Other									
<b>Total</b>					<b>0</b>				
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Carlin Park Improvements <span style="float: right;"><b>Fund #: 3601</b></span> <span style="float: right;"><b>Unit #: P496</b></span>									
<b>Description:</b> Improvements to the Park include performance stage upgrades, tennis courts, lighting, extension of utilities, overflow parking, walkways, fencing, exotic plant removal, landscaping and other related improvements. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the need of residents in the North Park District. Future funding is from Zone 1 Park Impact Fees.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,920	137	0	0	238	200	0	0	2,495
Design	323	11	0	0	0	0	0	0	334
Other	7	0	0	0	0	0	0	0	7
<b>Total</b>	<b>2,250</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,836</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	270	0	0	0	0	0	0	0	270
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,128	0	0	0	238	200	0	0	2,566
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,836</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>						
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0		0		0				
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> John Prince Park Campground Phase III <span style="float: right;"><b>Fund #: 3602</b></span> <span style="float: right;"><b>Unit #: P781</b></span>									
<b>Description:</b> This project includes Phase III design and construction of sanitary sewers, upgraded electric, infrastructure and other related improvements at the John Prince Park Campground. Upgrading and expanding sanitary sewers will allow for expanded use of campground sites for RVs and FEMA-related emergency housing. Funding is from the Zone 2 Park Impact Fees.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	350	0	0	0	0	0	350
Design	0	0	150	0	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	500	0	0	0	0	0	500
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Operating Cost Projections</b>									
<b>Annual</b>									
<b>FY</b>	<b>1st Year</b>		<b>2015</b>		<b>Annual Ongoing</b>				
Staff	0	0	0	0	0	0	0	0	0
O & M	12	12	13	13	13	13	13	13	13
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b># of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: John Prince Park Improvements Phase IV

Fund #: 3602

Unit #: P560

Description: This project includes lakeside improvements including roadways, parking, canoe and kayak launch areas, docks, fishing piers, as well as, shoreline facilities for additional waterfront use, playgrounds, dog park, restrooms, pavilions, day use picnic areas, bike paths, landscaping, irrigation, fencing, environmental enhancement, forestation and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of new residents in the Central Park District. Funding in FY2014 and future funding are from Zone 2 Park Impact Fees.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d
Construction	1,051	929	650	236	250	145	145	0	3,406	2	2
Design	49	10	0	0	0	0	0	0	59	N	N
Other	13	0	0	0	0	0	0	0	13	N	N
<b>Total</b>	<b>1,113</b>	<b>939</b>	<b>650</b>	<b>236</b>	<b>250</b>	<b>145</b>	<b>145</b>	<b>0</b>	<b>3,478</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded				Beyond 2018	Total	Annual			
				FY 2015	FY 2016	FY 2017	FY 2018			1st Year	Ongoing		
Ad Valorem	300	0	0	0	0	0	0	0	300	FY	2015	0	0
Bonds	200	0	0	0	0	0	0	0	200	Staff	0	0	0
Grants	336	0	0	0	0	0	0	0	336	O & M	5	20	20
Impact Fees	1,216	0	650	236	250	145	145	0	2,642	Equipment	0	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0	0
Other	0	0	0	0	0	0	0	0	0	Total	5	20	20
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0	0	0
<b>Total</b>	<b>2,052</b>	<b>0</b>	<b>650</b>	<b>236</b>	<b>250</b>	<b>145</b>	<b>145</b>	<b>0</b>	<b>3,478</b>				

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> John Prince Park Special Event Areas <span style="float: right;"><b>Fund #:</b> 3602 <b>Unit #:</b> P782</span>									
<b>Description:</b> This project includes improvements to Center Drive and Picnic Island special event areas. Improvements include additional exercise stations, playgrounds, special event pavilions, shade covers, day use picnic areas, sidewalks, landscaping, irrigation, fencing and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of new residents in the Central Park District. Funding in FY2014 is from Zone 2 Park Impact Fees.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	450	0	0	0	0	0	450
Design	0	0	50	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	500	0	0	0	0	0	500
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Operating Cost Projections</b>									
<b>Annual</b>									
<b>FY</b>	<b>1st Year</b>		<b>2015</b>		<b>Annual Ongoing</b>				
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	3	3	0	0	0	0	3
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b># of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lake Lytal Pool Renovations		<b>Fund #:</b> 3600		<b>Unit #:</b> P745					
<p><b>Description:</b> This project includes removing paint from the 50 meter pool, repairing all cracks and gouges in the shell and resurfacing with Diamond Brite or Pebble Tech; replacing all inlet fittings, gutter tile and re-grouting all other tile, including lane markers; ensuring that all lane line sockets are secure and in good working order; removing and replacing the coping blocks with a secure coping system; replacing in-deck fittings, pool pipe supports and drain covers; and repouring a new brushed concrete deck. Funding is from the Park Improvement Fund.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	300	0	175	0	0	0	0	475
Design	0	0	0	25	0	0	0	0	25
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>		<b>Unfunded</b>						
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	300	0	0	200	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>	ROSE								
<b>Policy Number</b>	1.1d,1.2a								
<b>Project Category</b>	2								
<b>Project Location</b>	2								
<b>Special Y/N</b>	N								
<b>High Hazard Area Y/N</b>	Y								
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>						
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0		0						
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Morikami Museum and Japanese Gardens Expansion

**Fund #:** 3603

**Unit #:**

**Description:** This project includes the design and construction of museum building expansion to house additional display areas, collection storage, offices, gift shop, and admission booths. Garden improvements will include design and construction of a bonsai display area and outdoor stage with restrooms for special events. Future funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2a,1.2d
Construction	0	0	0	0	675	750	750	0	2,175	2	2
Design	0	0	0	174	75	0	0	0	249	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>2,424</b>		

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded			Beyond 2018	Total	FY	1st Year	Annual Ongoing
				FY 2015	FY 2016	FY 2017					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	174	750	750	750	2,424			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>2,424</b>			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Morikami Museum Renovations and Improvements <span style="float: right;"><b>Fund #: 3600</b></span> <span style="float: right;"><b>Unit #: P784</b></span>									
<b>Description:</b> This project includes replacing the deteriorated wooden structural support columns, cedar shingle roof and exterior beams of the Yamato-Kan (museum building). It also includes mechanical upgrades to improve air quality, new gallery lighting to reduce UV exposure to delicate artifacts and carpet replacement in the museum. Most of these improvements have been recommended by the Facilities Management Division. Funding is from the Park Improvement Fund.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	90	0	0	0	0	0	90
Design	0	0	30	0	0	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>		<b>Unfunded</b>				
	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	120	0	0	0	0	0	120
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>Operating Cost Projections</b>									
<b>FY</b>					<b>Annual</b>				
<b>Staff</b>					<b>Ongoing</b>				
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>					<b>0</b>				
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Morikami Park Sewer Expansion <span style="float: right;"><b>Fund #: 3603</b></span>										<b>Unit #: P765</b>	
<b>Description:</b> This project includes the design and construction of a new sanitary sewer and grinder pump system that will connect outbuildings at Morikami Park to the sanitary system force main. Sanitary sewer is necessary to allow planned future master plan development of the Morikami Museum and Japanese Gardens. Funding is from Zone 3 Park Impact Fees.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	74	270	0	0	0	0	0	344		
Design	0	6	30	0	0	0	0	0	36		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>80</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	80	300	0	0	0	0	0	380		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>80</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>		
<b>Operating Cost Projections</b>											
		<b>1st Year</b>		<b>Annual</b>							
<b>FY</b>		<b>2014</b>		<b>Ongoing</b>							
Staff		0		0							
O & M		4		16							
Equipment		0		0							
Other		0		0							
<b>Total</b>		<b>4</b>		<b>16</b>							
<b># of Positions</b>		<b>0</b>		<b>0</b>							



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 3602

**Unit #:** P527

**Description:** Phase III includes the design and construction of the Park's lakes, shorelines, culverts, primitive camping area, bike paths, equestrian and hiking trails, landscaping, environmental enhancements, forestation and related infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. This project will also provide additional recreational facilities to serve the needs of new residents in the Central Park District. Funding for FY2014 and future funding is from Zone 2 Park Impact Fees. Operating cost projections include staff and equipment related expenses.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0		1.1d, 1.2a, 1.2b, 1.2d
Construction	2,484	669	300	300	339	445	445	0	4,982	2	2
Design	362	1	0	0	0	0	0	0	363		N
Other	61	0	0	0	0	0	0	0	61		N
<b>Total</b>	<b>2,907</b>	<b>670</b>	<b>300</b>	<b>300</b>	<b>339</b>	<b>445</b>	<b>445</b>	<b>0</b>	<b>5,406</b>		N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2013 Current	Funded		Unfunded				Beyond 2018	Total	FY	Annual	
			FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0		2014	72	96
Bonds	1,005	0	0	0	0	0	0	0	1,005		0	0	0
Grants	200	0	0	0	0	0	0	0	200				
Impact Fees	2,025	250	300	300	339	445	445	0	4,104	Equipment	100	28	
Operating	0	0	0	0	0	0	0	0	0	Other	0	0	0
Other	0	97	0	0	0	0	0	0	97	Total	174	126	
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	2	2	
<b>Total</b>	<b>3,230</b>	<b>347</b>	<b>300</b>	<b>300</b>	<b>339</b>	<b>445</b>	<b>445</b>	<b>0</b>	<b>5,406</b>				

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> R. G. Kreusler Park Lifeguard/Restroom Building <span style="float: right;"><b>Fund #:</b> 3600 <b>Unit #:</b> P787</span>									
<b>Description:</b> This project includes design and construction of a new lifeguard building with showers and a replacement restroom building. This park was opened in 1979 and did not include any provisions for lifeguard office/breakroom and showers that are required to meet employee labor requirements. The original restroom is near the end of its useful life and will need to be replaced to meet new ADA standards. Funding is from the Park Improvement Fund.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	300	0	0	0	0	0	300
Design	0	0	50	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	350	0	0	0	0	0	350
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Operating Cost Projections</b>									
<b>Annual</b>									
<b>FY</b>	<b>1st Year</b>								
	2015		0						
<b>Staff</b>	0		0						
<b>O &amp; M</b>	4		8						
<b>Equipment</b>	0		0						
<b>Other</b>	0		0						
<b>Total</b>	4		8						
<b># of Positions</b>	0		0						

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Riverbend/Reese Grove Park Phase III		<b>Fund #:</b> 3601		<b>Unit #:</b> P616					
<p>Description: Phase III of this project includes the design and construction of additional park improvements for this 700 acre regional Loxahatchee River and Battlefield Park. Phase III construction commenced in FY 2007 to include day use picnic areas, bike paths, nature trails, historic site improvements, field office, restrooms, park entrance, access roads, bridges, parking, fencing, canoe/kayak livery, trails, maintenance facilities, exotic plant and tree removal, environmental restoration and infrastructure to support public access for this phase of park development. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive recreational facilities to serve the needs of new residents in the North Park District. Funding for FY2014 and future funding is from Zone 1 Park Impact Fees.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,247	1,443	800	400	400	437	300	0	6,027
Design	554	99	0	0	0	0	0	0	653
Other	85	0	0	0	0	0	0	0	85
<b>Total</b>	<b>2,886</b>	<b>1,542</b>	<b>800</b>	<b>400</b>	<b>400</b>	<b>437</b>	<b>300</b>	<b>0</b>	<b>6,765</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	1,235	0	0	0	0	0	0	0	1,235
Grants	275	0	0	0	0	0	0	0	275
Impact Fees	2,918	0	800	400	400	437	300	0	5,255
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,428</b>	<b>0</b>	<b>800</b>	<b>400</b>	<b>400</b>	<b>437</b>	<b>300</b>	<b>0</b>	<b>6,765</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>							
	2014								
<b>Staff</b>	59	70							
<b>O &amp; M</b>	0	0							
<b>Equipment</b>	0	0							
<b>Other</b>	0	0							
<b>Total</b>	60	71							
<b># of Positions</b>	1	1							
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>	ROSE								
<b>Policy Number</b>	1.1d, 1.2a, 1.2b, 1.2d								
<b>Project Category</b>	2								
<b>Project Location</b>	2								
<b>Special Y/N</b>	N								
<b>High Hazard Area Y/N</b>	N								

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> West Delray Regional Park Improvements <b>Fund #:</b> 3603 <b>Unit #:</b>									
<b>Description:</b> This project includes the extension of off-site water and sewer to the park and construction of two restrooms. There are currently no restroom facilities at this park that is heavily used by various recreational clubs for remote control planes, cars and boats, archery, off road bicycles, hiking and equestrian use. Future funding is from Zone 3 Park Impact Fees.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	300	241	0	0	0	0	541
Design	0	0	50	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	350	241	0	0	0	591
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Caloosa Park Parking Lot Safety Lighting <b>Fund#:</b> 3603 <b>Units:</b> P779 <b>Description:</b> This project includes the design and installation of parking lot lighting in the area surrounding the existing softball fields to provide an added measure of security for park patrons. When initially developed, site lighting was not a code requirement. To continue to upgrade and develop future phases of this park, site lighting will need to be added. Funding is from the Zone 3 Park Impact Fees.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>180,000</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>180,000</b>
<b>Project Title:</b> Information Technology Equipment Expansion and Replacement <b>Fund#:</b> 3600 <b>Units:</b> P706 <b>Description:</b> This project includes the replacement of DVR systems for surveillance security and computers, purchase of traffic data collection equipment and continued expansion of NovaTime to interface with HRIS. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>58,060</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>58,060</b>
<b>Project Title:</b> Lake Lytal Park Field #5 Infield Renovation <b>Fund#:</b> 3600 <b>Units:</b> P781 <b>Description:</b> This project includes renovation of Softball Field #5 in Lake Lytal Park. The field was initially constructed as a tee ball field with minimal fencing and dugouts. Bringing the field up to softball standards will require new backstop, dugouts, fencing, clay infield and ADA accessible pathways. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>40,000</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>40,000</b>
<b>Project Title:</b> Maintenance Equipment FY14 <b>Fund#:</b> 3600 <b>Units:</b> P789 <b>Description:</b> This project includes the purchase of replacement equipment such as mowers, blowers, root pruner, aerator, utility vehicles and other equipment required for ongoing park maintenance operations. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>126,000</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>126,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Okeeheelee Golf Course Concession Expansion <b>Fund#:</b> 3602 <b>Units:</b> P785 <b>Description:</b> This request will fund the expansion of the downstairs concession area at Okeeheelee Golf Course by enclosing the 950 square foot covered patio area that surrounds the existing concession area. The project area already has a ceiling and floor, and only requires storefront windows and doors to enclose the area, and interior finishes to complete the build out. Funding is from the Zone 2 Park Impact Fees.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>200,000</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>200,000</b>
<b>Project Title:</b> Park Ridge Golf Course Event Pavilion <b>Fund#:</b> 3602 <b>Units:</b> P786 <b>Description:</b> This project includes the design and construction of a new event pavilion area at Park Ridge Golf Course to provide covered seating for up to 100 participants. The pavilion will also provide shelter for junior golf participants during inclement weather. Park Ridge Golf Course currently hosts events in the cart barn. Funding is from the Zone 2 Park Impact Fees.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>100,000</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>100,000</b>
<b>Project Title:</b> Parks Countywide Repairs, Replacements and Renovations FY14 <b>Fund#:</b> 3600 <b>Units:</b> P780 <b>Description:</b> This project includes pathway, court, playground and roadway resurfacing; playground replacements; restroom, building and pavilion reroofing; restroom renovations; painting; and fencing throughout the parks system. These repairs, replacements and renovations are necessary to maintain park standards and ensure public safety. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>305,940</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>305,940</b>
<b>Project Title:</b> Portable Lifeguard Tower <b>Fund#:</b> 3600 <b>Units:</b> P768 <b>Description:</b> This project includes the purchase of a two-person portable fiberglass lifeguard tower. Winter storms and severe beach erosion has caused damage to several wooden lifeguard towers and they are in danger of having to be taken out of service. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>380,000</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>380,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Riverbend/Reese Grove Park Phase III <b>Fund#:</b> 3600 <b>Units:</b> P616 <b>Description:</b> Phase III of this project includes the design and construction of additional park improvements for this 700 acre regional Loxahatchee River and Battlefield Park. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The funding in the Park Improvement Fund (3600) is court ordered for a specific use.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>24,130</b>
	<b>2015</b>	<b>0</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>24,130</b>
<b>Project Title:</b> West Jupiter Recreation Center Playground <b>Fund#:</b> 3600 <b>Units:</b> <b>Description:</b> This project includes a new playground on the afterschool licensed property at the West Jupiter Recreation Center.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>0</b>
	<b>2015</b>	<b>40,000</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>Total</b>	<b>40,000</b>

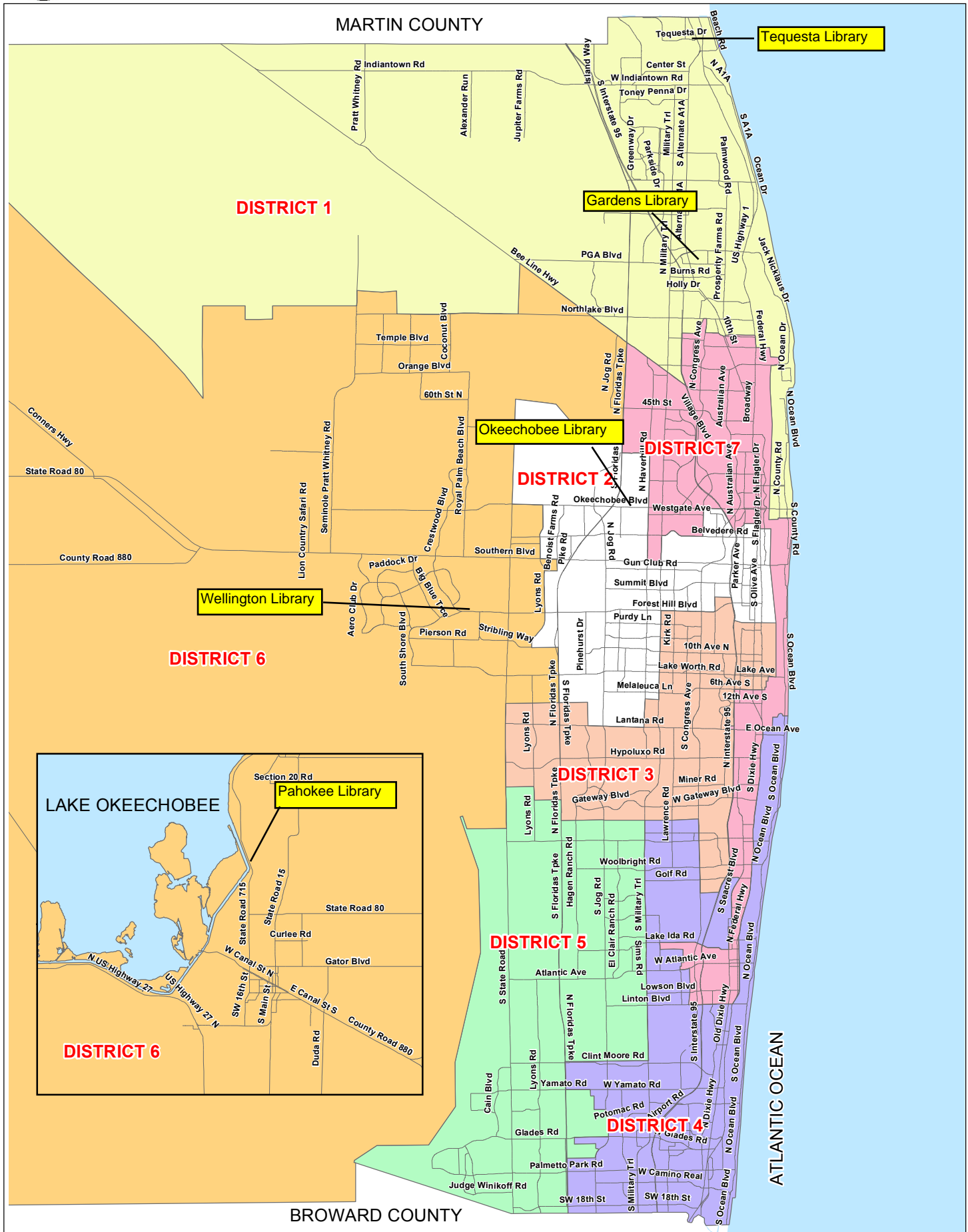
# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## County Library

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and 23 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility and sixteen branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provides the primary source of funding to expand the system so that service levels will meet demand. By the end of FY 2014, 17 of 18 projects included in the Library Expansion Program II will be completed, adding 182,768 sq. ft. or 76% more space to the County Library system.





**COUNTY LIBRARY  
FY 2014 APPROVED CAPITAL PROJECTS**

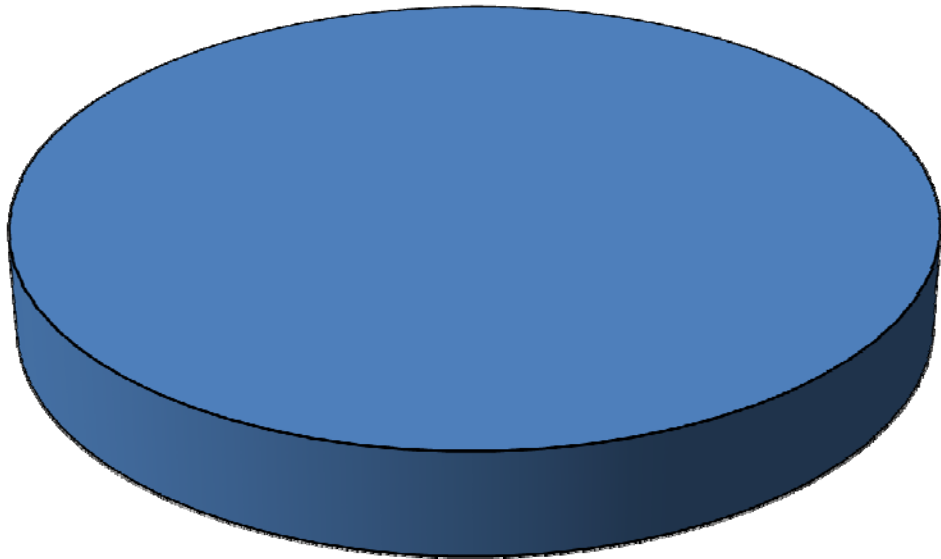
**Ad Valorem Funded Projects:**

Gardens and Okeechobee Library- Remodel Circulation Desks	75,000
Pahokee Library- Paint and Waterproof Building	40,000
Tequesta Library- A/C Repair/Replacement	30,000
Wellington Library- Roof Repair/Replacement	81,000

<b>Total</b>	<b>226,000</b>
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**Library  
Funding Sources  
FY 2014**

**Ad Valorem  
\$226,000  
100.0%**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

<b>Department:</b>	County Library							
		<b><u>FUNDING SOURCES</u></b>	<b>Approved 2014</b>	<b>2015</b>	<b>2016</b>	<b>Estimated 2017</b>	<b>2018</b>	<b>Total 5 Years</b>
		Ad Valorem Taxes	226	0	0	0	0	226
		<b>BUDGETED REVENUES</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226</b>
		<b><u>PROJECTS</u></b>						
		<b>Small Capital Projects</b>						
		Gardens and Okeechobee Library- Remodel Circulation Desks	75	0	0	0	0	75
		Pahokee Library- Paint and Waterproof Building	40	0	0	0	0	40
		Tequesta Library- A/C Repair/Replacement	30	0	0	0	0	30
		Wellington Library- Roof Repair/Replacement	81	0	0	0	0	81
		<b>TOTAL PROJECTS</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226</b>

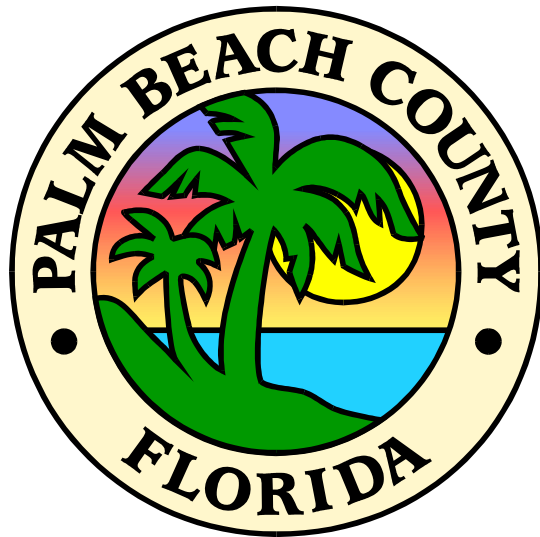
**COUNTY LIBRARY**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
<b>Small Capital Projects</b>				
L068	Gardens and Okeechobee Library- Remodel Circulation Desks	75	0	75
L041	Pahokee Library- Paint and Waterproof Building	40	0	40
L067	Tequesta Library- A/C Repair/Replacement	30	0	30
L069	Wellington Library- Roof Repair/Replacement	81	0	81
<b>Total Appropriations</b>		<b>226</b>	<b>0</b>	<b>226</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3750	Library Improvement Fund	226	0	226
<b>Total</b>		<b>226</b>	<b>0</b>	<b>226</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Gardens and Okeechobee Library- Remodel Circulation Desks <b>Fund#:</b> 3750 <b>Units:</b> L068 <b>Description:</b> This project provides funding to remodel the circulation desks at the Gardens and Okeechobee Library Branches in order to improve the patron self service experience.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	75,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>75,000</b>
<b>Project Title:</b> Pahokee Library- Paint and Waterproof Building <b>Fund#:</b> 3750 <b>Units:</b> L041 <b>Description:</b> This project provides funding to paint and waterproof the exterior of the Pahokee Library Branch.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	40,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>40,000</b>
<b>Project Title:</b> Tequesta Library- A/C Repair/Replacement <b>Fund#:</b> 3750 <b>Units:</b> L067 <b>Description:</b> This project provides funding to replace the condenser at the Tequesta Library Branch.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	30,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>30,000</b>
<b>Project Title:</b> Wellington Library- Roof Repair/Replacement <b>Fund#:</b> 3750 <b>Units:</b> L069 <b>Description:</b> This project provides funding to replace an old section of roof at the Wellington Library Branch.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	81,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>81,000</b>



# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## Five Year Road Program

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

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

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





## FIVE YEAR ROAD PROGRAM FY 2014 APPROVED CAPITAL PROJECTS

### Impact Fee Zone 1 Funded Projects:

Congress Avenue/ North of Northlake Blvd to Alternate A-1-A Intersection Program - Countywide	550,000
Old Dixie Highway/Park Avenue to Northlake Blvd	200,000
PGA Boulevard and Military Trail	3,000,000
Silver Beach Road/East of Congress Ave to Old Dixie Hwy	600,000
	3,100,000

### Impact Fee Zone 2 Funded Projects:

10th Avenue North and Military Trail	200,000
Australian Avenue/7th Street to 15th Street	2,300,000

### Impact Fee Zone 3 Funded Projects:

60th St/W. of Royal Palm Beach Blvd (RPB) to E. RPB Blvd	2,900,000
Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	6,800,000
Seminole Pratt Whitney Road and Northlake Blvd	3,500,000

### Impact Fee Zone 4 Funded Projects:

Haverhill Road/Lantana Road to South of LWDD L-14 Canal	2,600,000
Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd	7,600,000
Intersection Program - Countywide	100,000

### Impact Fee Zone 5 Funded Projects:

Glades Road and Butts Road	100,000
Linton Blvd and Military Trail	200,000
Palmetto Park Road/Boca Del Mar Drive to Palmetto Circle N	150,000

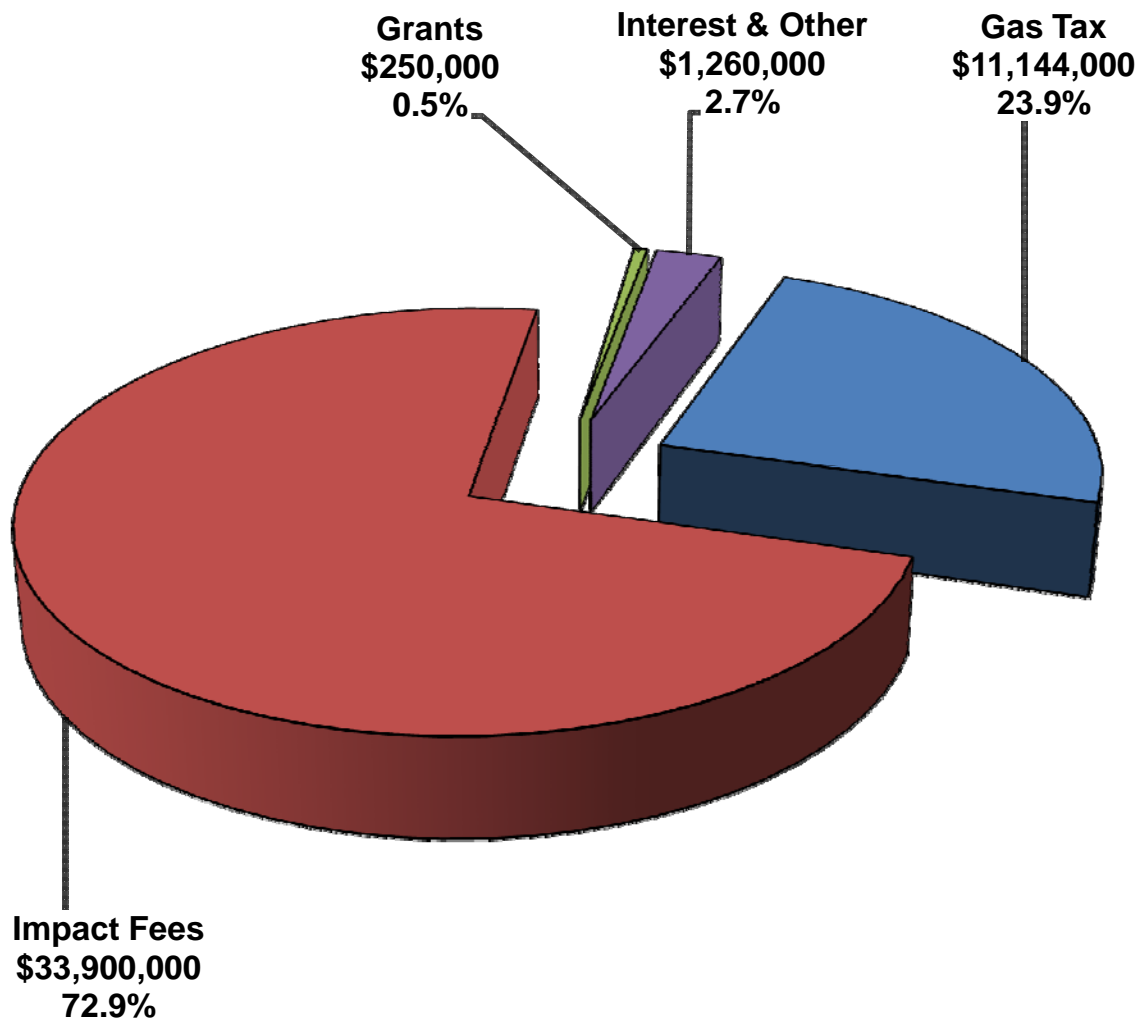
### Non Ad Valorem Funded Projects:

A-1-A (Carlin Park) Bridge	750,000
Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	10,000
Atlantic Avenue/ State Road 7 to West of Lyons Road	1,260,000
Bridges	2,300,000
Congress Avenue/ North of Northlake Blvd to Alternate A-1-A	250,000
Glades Area - Repair and Renovation	700,000
Hatton Highway/Bridge over PWCD Main Canal 2	1,950,000
Intersection Program - Countywide	500,000
Kirk Road Bridge over LWDD L-9 Canal	500,000
Ocean Avenue Loan Repayment	1,029,000
Palmetto Park Road Bridge over LWDD E-4 Canal	500,000
Pathway Program - Countywide	1,500,000
Recording Fees - Countywide	20,000
Reserve for Plans and Alignment	200,000
Reserves for Right of Way	200,000
Traffic Calming - Countywide	15,000
Traffic Signals - Countywide	600,000

<b>Total</b>	<b>46,554,000</b>
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\* Based on the Five Year Road Program adopted by the BCC on June 18th, 2013

**Five Year Road Program  
Funding Sources  
FY 2014**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department: Five Year Road Program

	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Gas Tax	11,144	13,644	8,244	5,644	4,644	43,320
Grants	250	2,486	250	0	0	2,986
Impact Fees	33,900	19,134	4,010	57,450	0	114,494
Interest & Other	1,260	500	7,100	0	0	8,860
Loan/Bonds Proceeds	0	0	0	80,000	0	80,000
<b>BUDGETED REVENUES</b>	<b>46,554</b>	<b>35,764</b>	<b>19,604</b>	<b>143,094</b>	<b>4,644</b>	<b>249,660</b>

**PROJECTS**

**Large Capital Projects**

10th Avenue North and Military Trail	200	0	0	0	0	200
45th Street/ I-95 to Congress Avenue	0	0	0	100	0	100
60th St/W. of Royal Palm Beach Blvd (RPB) to E. RPB Blvd	2,900	0	0	0	0	2,900
A-1-A (Carlin Park) Bridge	750	0	0	0	0	750
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	10	10	10	10	10	50
Atlantic Avenue and Florida's Turnpike	0	500	0	0	0	500
Atlantic Avenue/ State Road 7 to West of Lyons Road	1,260	0	7,100	0	0	8,360
Australian Avenue/7th Street to 15th Street	2,300	0	0	0	0	2,300
Bridges	2,300	2,500	500	500	0	5,800
Camino Real Road/Boca Club over Intracoastal Waterway	0	6,000	0	0	0	6,000

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
	<b>Large Capital Projects</b>						
	Central Blvd - Indiantown Road	0	0	0	1,000	0	1,000
	Clint Moore Road/Jog Road to Military Trail	0	0	0	100	0	100
	Community Drive and Military Trail	0	1,600	0	0	0	1,600
	Congress Avenue/ North of Northlake Blvd to Alternate A-1-A	800	2,000	1,000	0	0	3,800
	Ellison Wilson Road/S of Juno Isles Blvd to N of Ascot Road	0	1,400	0	0	0	1,400
	Flavor Pict Road/State Road 7 to Lyons Road	0	100	0	4,500	0	4,600
	Glades Area - Repair and Renovation	700	700	700	700	700	3,500
	Glades Road and Butts Road	100	0	200	0	0	300
	Glades Road and Florida's Turnpike	0	220	0	0	0	220
	Hatton Highway/Bridge over PWCD Main Canal 2	1,950	0	0	0	0	1,950
	Haverhill Road/Lantana Road to South of LWDD L-14 Canal	2,600	0	0	0	0	2,600
	Haverhill Road/North of Caribbean Blvd to Bee Line Highway	0	1,000	0	11,000	0	12,000
	Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd	7,600	0	0	0	0	7,600
	Hood Road/E of Florida's Turnpike to W of Central Blvd	0	200	0	6,400	0	6,600
	Intersection Program - Countywide	800	1,250	500	2,150	0	4,700
	Jog Road/Roeback Road to South of 45th Street	0	0	0	30,000	0	30,000
	Kirk Road Bridge over LWDD L-9 Canal	500	0	0	0	0	500
	Lake Worth Road and Jog Road	0	0	630	0	0	630
	Linton Blvd and Military Trail	200	300	280	0	0	780
	Lyons Road/ Lantana Road to Lake Worth Road	0	1,300	1,300	7,300	0	9,900

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b>Large Capital Projects</b>							
	Lyons Road/Clint Moore Road to Atlantic Avenue	0	2,800	0	9,700	0	12,500
	Lyons Road/Hillsboro Canal to SW 18th Street	0	100	0	2,000	0	2,100
	Lyons Road/Lake Worth Road to North of LWDDL-10 Canal	0	3,500	0	0	0	3,500
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	0	2,000	0	10,500	0	12,500
	Northlake Boulevard and Military Trail	0	500	700	0	0	1,200
	Ocean Avenue Loan Repayment	1,029	1,029	1,029	1,029	1,029	5,145
	Old Dixie Highway/Park Avenue to Northlake Blvd	3,000	0	0	0	0	3,000
	Palmetto Park Road Bridge over LWDD E-4 Canal	500	0	2,600	0	0	3,100
	Palmetto Park Road/Boca Del Mar Drive to Palmetto Circle N	150	0	0	0	0	150
	Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
	PGA Boulevard and Military Trail	600	0	150	0	0	750
	Purdy Lane/Forest Hill Elementary School to East Major Drive	0	1,100	0	0	0	1,100
	Recording Fees - Countywide	20	20	20	20	20	100
	Reserve for Plans and Alignment	200	200	200	200	200	1,000
	Reserves for Right of Way	200	200	200	200	200	1,000
	Roebuck Road/Jog Road to Haverhill Road	0	150	0	3,200	0	3,350
	Roebuck Road/State Road 7 to Jog Road	0	0	0	50,000	0	50,000
	Sandalfoot Blvd/State Road 7 to East of State Road 7	0	1,400	0	0	0	1,400
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	6,800	0	0	0	0	6,800
	Seminole Pratt Whitney Road and Northlake Blvd	3,500	0	0	0	0	3,500

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
	<b>Large Capital Projects</b>						
	Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100	0	0	0	0	3,100
	South West 3rd Street/State Road 7 to East of State Road 7	0	1,200	0	0	0	1,200
	Traffic Calming - Countywide	15	15	15	15	15	75
	Traffic Signals - Countywide	600	600	600	600	600	3,000
	<b>TOTAL PROJECTS</b>	<u>46,554</u>	<u>35,764</u>	<u>19,604</u>	<u>143,094</u>	<u>4,644</u>	<u>249,660</u>

**FIVE YEAR ROAD PROGRAM**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

Project #	Description	Impact Fees	Other	Total Budget
<b>Large Capital Projects</b>				
1364	10th Avenue North and Military Trail	200	0	200
1116	60th St/W. of Royal Palm Beach Blvd (RPB) to E. RPB Blvd	2,900	0	2,900
1001	A-1-A (Carlin Park) Bridge	0	750	750
0703	Administrative Support and Computer Equipment	0	370	370
0768	Annual Contract Advertising	0	10	10
1397	Atlantic Avenue/ State Road 7 to West of Lyons Road	0	1,260	1,260
TBD	Australian Avenue/7th Street to 15th Street	2,300	0	2,300
1001	Bridges	0	2,300	2,300
1369	Congress Avenue/ North of Northlake Blvd to Alternate A-1-A	550	250	800
0704	Glades Area - Repair and Renovation	0	700	700
TBD	Glades Road and Butts Road	100	0	100
1001	Hatton Highway/Bridge over PWCD Main Canal 2	0	1,950	1,950
1337	Haverhill Road/Lantana Road to South of LWDD L-14 Canal	2,600	0	2,600
1325	Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd	7,600	0	7,600
VARIOUS	Intersection Program - Countywide	300	500	800
1001	Kirk Road Bridge over LWDD L-9 Canal	0	500	500
TBD	Linton Blvd and Military Trail	200	0	200
9100	Ocean Avenue Loan Repayment	0	1,029	1,029
1064	Old Dixie Highway/Park Avenue to Northlake Blvd	3,000	0	3,000
1001	Palmetto Park Road Bridge over LWDD E-4 Canal	0	500	500
TBD	Palmetto Park Road/Boca Del Mar Drive to Palmetto Circle N	150	0	150
ANNUAL	Pathway Program - Countywide	0	1,500	1,500
1366	PGA Boulevard and Military Trail	600	0	600
0924	Recording Fees - Countywide	0	20	20
VARIOUS	Reserve for Plans and Alignment	0	200	200
VARIOUS	Reserves for Right of Way	0	200	200
0728	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	6,800	0	6,800
0620	Seminole Pratt Whitney Road and Northlake Blvd	3,500	0	3,500
0994	Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100	0	3,100
0603	Traffic Calming - Countywide	0	15	15
ANNUAL	Traffic Signals - Countywide	0	600	600
<b>Total Appropriations</b>		<b>33,900</b>	<b>12,654</b>	<b>46,554</b>



**FIVE YEAR ROAD PROGRAM**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3501	Road Impact Fee Zone 1	7,250	250	7,500
3502	Road Impact Fee Zone 2	2,500	0	2,500
3503	Road Impact Fee Zone 3	13,200	0	13,200
3504	Road Impact Fee Zone 4	10,200	0	10,200
3505	Road Impact Fee Zone 5	450	1,260	1,710
TBD	To Be Determined	300	500	800
3500	Transportation Improvement Fund	0	10,644	10,644
<b>Total</b>		<b>33,900</b>	<b>12,654</b>	<b>46,554</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: 10th Avenue North and Military Trail										Fund #: 3502		Unit #: 1364			
Description: Intersection Improvements															
<b>COST PROJECTIONS:</b>												<b>Comprehensive Plan</b>			
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>	<b>Special Y/N</b>	<b>High Hazard Area Y/N</b>
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1, 1.2-f.26(3)	2			
Construction	0	0	200	0	0	0	0	0	200			1			
Design	150	0	0	0	0	0	0	0	150			N			
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>150</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>						
<b>FUNDING PROJECTIONS:</b>												<b>Operating Cost Projections</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	150	0	200	0	0	0	0	0	350						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Prop Share	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>150</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>						

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> 45th Street/ I-95 to Congress Avenue <span style="float: right;"><b>Unit #: TBD</b></span>									
<b>Description:</b> 0.5 Miles, 8 Lanes <span style="float: right;"><b>Fund #: 3502</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	100	0	0	100
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>		<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	100	0	0	100
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>		TE							
<b>Policy Number</b>		1.1a							
<b>Project Category</b>		2							
<b>Project Location</b>		1							
<b>Special Y/N</b>		N							
<b>High Hazard Area Y/N</b>		N							
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0		0				
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

Fund #: 3503

Unit #: 1116

Description: 0.5 Mile, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	300	0	0	0	0	0	0	0	300
Construction	0	0	2,900	0	0	0	0	0	2,900
Design	1,700	0	0	0	0	0	0	0	1,700
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

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

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded					
		FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,000	0	2,900	0	0	0	0	0	4,900
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: A-1-A (Carlin Park) Bridge</b>										<b>Unit #: 1001</b>		
<b>Description: Bridge Replacement</b>										<b>Fund #: 3500</b>		
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>TE</b>	
Acquisition	0	0	0	0	0	0	0	0	0	1.2-f.22	2	
Construction	0	0	750	0	0	0	0	0	750	1	1	
Design	200	0	0	0	0	0	0	0	200	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
<b>Total</b>	<b>200</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>Funded FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	Annual	Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual	Ongoing
Grants	0	0	0	0	0	0	0	0	0	O & M	Annual	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	Annual	Ongoing
Operating	0	0	0	0	0	0	0	0	0	Other	Annual	Ongoing
Other	200	0	750	0	0	0	0	0	950	Total	0	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0	0
<b>Total</b>	<b>200</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Administrative Support and Computer Equipment

Fund #: 3500

Unit #: 0703

Description: Funding for staff support and computer equipment for program.

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	0	0	0	0	0	0	0	1.1
Design	0	0	0	0	0	0	0	0	0	2
Other	2,580	370	370	370	370	370	370	740	5,540	1
<b>Total</b>	<b>2,580</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>740</b>	<b>5,540</b>	N
										N

FUNDING PROJECTIONS:											
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2018	Total	Operating Cost Projections	
		FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	2,580	370	370	370	370	370	370	740	5,540		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>2,580</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>740</b>	<b>5,540</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Annual Contract Advertising</b>										<b>Fund #: 3500</b>		<b>Unit #: 0768</b>	
<b>Description: Advertising costs for annual agreements.</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	160	10	10	10	10	10	10	20	240				
<b>Total</b>	<b>160</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>20</b>	<b>240</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	160	10	10	10	10	10	10	20	240				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>160</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>20</b>	<b>240</b>				
										<b>Operating Cost Projections</b>			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			





**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Atlantic Avenue/ State Road 7 to West of Lyons Road      Fund #: 3505      Unit #: 1397</b>									
<b>Description: 1.0 Mile/ 4/6 Lanes</b>									
<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	7,100	0	0	0	7,100
Construction	0	0	0	0	0	0	0	0	0
Design	0	10	1,260	0	0	0	0	0	1,270
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10</b>	<b>1,260</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,370</b>
<b>FUNDING PROJECTIONS:</b>									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	10	1,260	0	7,100	0	0	0	8,370
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10</b>	<b>1,260</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,370</b>
<b>Comprehensive Plan</b>									
Comp Plan Element	TE								
Policy Number	1.1, 1.2-f.26(3)								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	N								
<b>Operating Cost Projections</b>									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Australian Avenue/7th Street to 15th Street										Fund #: 3502		Unit #: TBD				
Description: 0.6 Miles, 5/6 Lanes																
<b>COST PROJECTIONS:</b>																
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	300	200	0	0	0	0	0	0	500	TE		1.1a	2	1	N	
Construction	0	0	2,300	0	0	0	0	0	2,300							
Design	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>300</b>	<b>200</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>							
<b>FUNDING PROJECTIONS:</b>																
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Unfunded						
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	300	200	2,300	0	0	0	0	0	2,800							
Operating	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
Prop Share	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>300</b>	<b>200</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>							
										Operating Cost Projections		Annual				
										FY	1st Year	Ongoing				
										Staff						
										O & M						
										Equipment						
										Other						
										Total	0	0				
										# of Positions						

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Belvedere Road - Haverhill Road</b>										<b>Fund #: 3502</b>		<b>Unit #: TBD</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total				
Acquisition	20	0	0	0	0	0	0	0	20				
Construction	0	260	0	0	0	0	0	0	260				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>20</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>				
<b>FUNDING PROJECTIONS:</b>													
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded				Beyond 2018	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	20	260	0	0	0	0	0	0	280				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>20</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Bridges</b>										<b>Fund #: 3500</b>										<b>Unit #: 1001</b>									
<b>Description: Bridge Rehabilitation and Replacement</b>																													
<b>COST PROJECTIONS:</b>																													
Element			Spending Prior FY's		FY 2013 Current		FY 2014 Request		FY 2015		FY 2016		FY 2017		FY 2018		Beyond 2018		Total										
Acquisition			900		0		0		0		0		0		0		0		900										
Construction			2,000		1,000		2,300		2,500		500		500		0		0		8,800										
Design			2,700		0		0		0		0		0		0		0		2,700										
Other			200		0		0		0		0		0		0		0		200										
<b>Total</b>			<b>5,800</b>		<b>1,000</b>		<b>2,300</b>		<b>2,500</b>		<b>500</b>		<b>500</b>		<b>0</b>		<b>0</b>		<b>12,600</b>										
<b>FUNDING PROJECTIONS:</b>																													
Category			Funding Prior FY's		FY 2013 Current		FY 2014 Request		FY 2015		FY 2016		FY 2017		FY 2018		Beyond 2018		Total										
Ad Valorem			0		0		0		0		0		0		0		0		0										
Bonds			0		0		0		0		0		0		0		0		0										
Grants			0		0		0		0		0		0		0		0		0										
Impact Fees			0		0		0		0		0		0		0		0		0										
Operating			0		0		0		0		0		0		0		0		0										
Other			5,800		1,000		2,300		2,500		500		500		0		0		12,600										
Prop Share			0		0		0		0		0		0		0		0		0										
<b>Total</b>			<b>5,800</b>		<b>1,000</b>		<b>2,300</b>		<b>2,500</b>		<b>500</b>		<b>500</b>		<b>0</b>		<b>0</b>		<b>12,600</b>										
<b>Operating Cost Projections</b>																													
			FY		1st Year		Annual		Ongoing																				
Staff																													
O & M																													
Equipment																													
Other																													
Total			0		0		0		0																				
# of Positions																													

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Camino Real Road/Boca Club over Intracoastal Waterway</b>										<b>Unit #: 1001</b>		
<b>Description: Approach Bridge Span Rehabilitation</b>										<b>Fund #: 3500</b>		
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	6,000	0	0	0	0	6,000			
Design	1,300	500	0	0	0	0	0	0	1,800			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>1,300</b>	<b>500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	1,300	500	0	6,000	0	0	0	0	7,800			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>1,300</b>	<b>500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>			
										<b>Operating Cost Projections</b>		
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
										<b>Staff</b>		
										<b>O &amp; M</b>		
										<b>Equipment</b>		
										<b>Other</b>		
										<b>Total</b>	0	0
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Central Blvd - Indiantown Road										Fund #: 3501		Unit #: 1167	
Description: Intersection Improvements													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	900	0	0	0	0	0	0	0	900				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	1,000	0	0	1,000				
<b>Total</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,900</b>				
<b>FUNDING PROJECTIONS:</b>													
		<b>Funded</b>			<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	900	0	0	0	0	1,000	0	0	1,900				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,900</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year			
<b>FY</b>													
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>										0	0	0	0
<b># of Positions</b>													
										Comprehensive Plan			
										Comp Plan Element			
										Policy Number			
										Project Category			
										Project Location			
										Special Y/N			
										High Hazard Area Y/N			
										TE			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Clint Moore Road/Jog Road to Military Trail <span style="float: right;"><b>Fund #: 3505</b></span> <span style="float: right;"><b>Unit #: 1338</b></span>									
<b>Description:</b> 1.5 Miles, 6 Lanes									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	240	0	0	0	0	100	0	0	340
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>340</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>		<b>Unfunded</b>				
	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	240	0	0	0	100	0	0	340	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>340</b>	
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>						
<b>Staff</b>			<b>Ongoing</b>						
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0							
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Community Drive and Military Trail										Fund #: 3502		Unit #: 1143			
Description: Intersection Improvements															
<b>COST PROJECTIONS:</b>												<b>Comprehensive Plan</b>			
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>	<b>Special Y/N</b>	<b>High Hazard Area Y/N</b>
Acquisition	3,205	0	0	0	0	0	0	0	3,205	TE	1.1, 1.2-f.22	2			
Construction	0	0	0	1,600	0	0	0	0	1,600			1			
Design	110	0	0	0	0	0	0	0	110					N	
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,915</b>					N	
<b>FUNDING PROJECTIONS:</b>												<b>Operating Cost Projections</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>			<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	1,236	0	0	0	0	0	0	0	1,236			
Impact Fees	3,315	0	0	364	0	0	0	0	0	0	0	3,679			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,915</b>			



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Congress Avenue and Palm Beach Lakes Blvd</b>										<b>Fund #: 3502</b>		<b>Unit #: TBD</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	100	0	0	0	0	0	0	100				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>				
<b>FUNDING PROJECTIONS:</b>													
Category	Funding Prior FY's		Funded		Unfunded					Beyond 2018		Total	
	FY 2013 Current	FY 2014 Request	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	Beyond 2018	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	0	0	
Impact Fees	0	100	0	0	0	0	0	0	0	100	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	
										<b>Operating Cost Projections</b>			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Congress Avenue/ North of Northlake Blvd to Alternate A-1-A										<b>Unit #: 1369</b>	
<b>Description:</b> 0.6 Miles, 2 Lanes										<b>Fund #: 3501</b>	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comprehensive Plan</b>	
Acquisition	0	0	800	2,000	1,000	0	0	0	3,800	<b>Comp Plan Element</b>	TE
Construction	0	0	0	0	0	0	0	0	0	<b>Policy Number</b>	1.1a
Design	100	1,500	0	0	0	0	0	0	1,600	<b>Project Category</b>	2
Other	0	0	0	0	0	0	0	0	0	<b>Project Location</b>	1
<b>Total</b>	<b>100</b>	<b>1,500</b>	<b>800</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>Special Y/N</b>	N
										<b>High Hazard Area Y/N</b>	N
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Operating Cost Projections</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	<b>FY</b>	1st Year
Bonds	0	0	0	0	0	0	0	0	0	<b>Staff</b>	Annual
Grants	0	0	250	1,000	250	0	0	0	1,500	<b>O &amp; M</b>	Ongoing
Impact Fees	100	1,500	550	1,000	750	0	0	0	3,900	<b>Equipment</b>	
Operating	0	0	0	0	0	0	0	0	0	<b>Other</b>	
Other	0	0	0	0	0	0	0	0	0	<b>Total</b>	0
Prop Share	0	0	0	0	0	0	0	0	0	<b># of Positions</b>	0
<b>Total</b>	<b>100</b>	<b>1,500</b>	<b>800</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Congress Avenue/Hypoluxo Road to Donnelly Drive										Fund #: 3504		Unit #: 0762				
Description: 0.7 Miles, 4 Lanes																
<b>COST PROJECTIONS:</b>																
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE		1.1a	2	1	N	
Construction	0	1,100	0	0	0	0	0	0	1,100							
Design	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>							
<b>FUNDING PROJECTIONS:</b>																
Category	Funded			Unfunded							Operating Cost Projections					
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	FY	1st Year	Annual Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	0	1,100	0	0	0	0	0	0	1,100							
Operating	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
Prop Share	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>							

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Congress Avenue/South of Lantana Road to Lantana Rd, 3mi, 6L										<b>Unit #: 0951</b>				
<b>Description:</b> 0.3 Miles, 6 Lanes										<b>Fund #: 3504</b>				
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>				
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>TE</b>			
Acquisition	200	0	0	0	0	0	0	0	200	1.1a	2			
Construction	0	800	0	0	0	0	0	0	800	1	1			
Design	0	0	0	0	0	0	0	0	0	N	N			
Other	0	0	0	0	0	0	0	0	0	N	N			
<b>Total</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>High Hazard Area Y/N</b>	<b>N</b>			
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>			<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	200	800	0	0	0	0	0	0	0	0	0	1,000		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Donald Ross Road at Interstate 95 <span style="float: right;"><b>Fund #: 3501</b>      <b>Unit #: 1326</b></span>										
<b>Description:</b> Interchange Modifications										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	750	0	0	0	0	0	0	0	750	
Other	0	1,000	0	0	0	0	0	0	1,000	
<b>Total</b>	<b>750</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	1,000	0	0	0	0	0	0	1,000	
Impact Fees	750	0	0	0	0	0	0	0	750	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>750</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	
<b>Comprehensive Plan</b>										
<b>Comp Plan Element</b>			TE							
<b>Policy Number</b>			1.1a							
<b>Project Category</b>			2							
<b>Project Location</b>			1							
<b>Special Y/N</b>			N							
<b>High Hazard Area Y/N</b>			N							
<b>Operating Cost Projections</b>										
<b>FY</b>	<b>1st Year</b>			<b>Annual</b>			<b>Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>	<b>0</b>			<b>0</b>			<b>0</b>			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Ellison Wilson Road/S of Juno Isles Blvd to N of Ascot Road <span style="float: right;"><b>Unit #: TBD</b></span>									
<b>Description:</b> 0.2 Miles, 3 Lanes <span style="float: right;"><b>Fund #: 3501</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	1,400	0	0	0	0	1,400
Construction	0	0	0	0	0	0	0	0	0
Design	0	300	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>		<b>Unfunded</b>				
	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	300	0	1,400	0	0	0	1,700	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>						
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Flavor Pict Road/State Road 7 to Lyons Road										Fund #: 3505		Unit #: TBD						
Description: 1.0 Miles/ 2 Lanes																		
<b>COST PROJECTIONS:</b>												<b>Comprehensive Plan</b>						
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N			
Acquisition	0	0	0	100	0	0	0	0	100	TE	1.1a	2	1	N	N			
Construction	0	0	0	0	0	4,500	0	0	4,500									
Design	0	470	0	0	0	0	0	0	470									
Other	0	0	0	0	0	0	0	0	0									
<b>Total</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>5,070</b>									
<b>FUNDING PROJECTIONS:</b>												<b>Operating Cost Projections</b>						
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	0	470	0	100	0	4,500	0	0	5,070									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
Prop Share	0	0	0	0	0	0	0	0	0									
<b>Total</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>5,070</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Glades Area - Repair and Renovation										<b>Unit #: 0704</b>	
<b>Description:</b> Proposed improvements for this program include the resurfacing of County roads throughout the Glades area; including striping, replacement of old guardrails and installation of new guardrails as needed.										<b>Fund #: 3500</b>	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comprehensive Plan</b>	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	8,900	700	700	700	700	700	700	1,400	14,500	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	1,000	0	0	0	0	0	0	0	1,000	2	
<b>Total</b>	<b>9,900</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,400</b>	<b>15,500</b>	N	
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>	<b>Operating Cost Projections</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	9,900	700	700	700	700	700	700	1,400	15,500	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
<b>Total</b>	<b>9,900</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,400</b>	<b>15,500</b>		



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Glades Road and Butts Road</b>										<b>Fund #: 3505</b>		<b>Unit #: TBD</b>		
<b>Description: Intersection Improvements</b>														
<b>COST PROJECTIONS:</b>														
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total					
Acquisition	0	0	100	0	0	0	0	0	100					
Construction	0	0	0	0	200	0	0	0	200					
Design	0	100	0	0	0	0	0	0	100					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>					
<b>FUNDING PROJECTIONS:</b>														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	100	100	0	200	0	0	0	400					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>					
<b>Operating Cost Projections</b>														
										Annual				
										1st Year		Ongoing		
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Glades Road and Florida's Turnpike</b>										<b>Fund #: 3505</b>		<b>Unit #: TBD</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	220	0	0	0	0	220				
Design	0	100	0	0	0	0	0	0	100				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>				
<b>FUNDING PROJECTIONS:</b>													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	100	0	220	0	0	0	0	320				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>				
<b>Operating Cost Projections</b>													
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total											0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Hatton Highway/Bridge over PWCD Main Canal 2</b>										<b>Fund #: 3500</b>		<b>Unit #: 1001</b>				
<b>Description: Bridge Replacement</b>																
<b>COST PROJECTIONS:</b>																
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE		1.1a	2			
Construction	0	0	1,950	0	0	0	0	0	1,950				1			
Design	350	50	0	0	0	0	0	0	400							
Other	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>350</b>	<b>50</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>							
<b>FUNDING PROJECTIONS:</b>																
Category	Funded			Unfunded					Operating Cost Projections							
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	FY	1st Year	Annual Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	0	0	0	0	0	0	0	0	0							
Operating	0	0	0	0	0	0	0	0	0							
Other	350	50	1,950	0	0	0	0	0	2,350							
Prop Share	0	0	0	0	0	0	0	0	0			0				
<b>Total</b>	<b>350</b>	<b>50</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>							

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Haverhill Road/Lantana Road to South of LWDD L-14 Canal

**Fund #:** 3504

**Unit #:** 1337

**Description:** 0.9 Miles, 4 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1a	2
Construction	0	0	2,600	0	0	0	0	0	2,600	1	1
Design	420	0	0	0	0	0	0	0	420	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>420</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,020</b>		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2013 Current	Funded		Unfunded				Beyond 2018	Total	FY	Annual	
			FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	420	0	2,600	0	0	0	0	0	3,020				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0			0	
<b>Total</b>	<b>420</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,020</b>				

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Haverhill Road/North of Caribbean Blvd to Bee Line Highway										Unit #: TBD	
Description: 1.6 Miles, 5 Lanes										Fund #: 3502	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comprehensive Plan</b>	
Acquisition	0	0	0	1,000	0	0	0	0	1,000	Comp Plan Element	TE
Construction	0	0	0	0	0	11,000	0	0	11,000	Policy Number	1.1a
Design	0	700	0	0	0	0	0	0	700	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	Special Y/N	N
										High Hazard Area Y/N	N
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Operating Cost Projections</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	700	0	1,000	0	11,000	0	0	12,700	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>12,700</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd

**Fund #:** 3504

**Unit #:** 1325

**Description:** 1.3 Miles, 4 Lanes and 5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	1,200	0	0	0	0	0	0	0	1,200
Construction	0	0	7,600	0	0	0	0	0	7,600
Design	1,000	0	0	0	0	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,200</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2018	Total
		FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,200	0	7,600	0	0	0	0	0	9,800
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,200</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Hood Road/E of Florida's Turnpike to W of Central Blvd</b>										<b>Fund #: 3501</b>		<b>Unit #: TBD</b>		
<b>Description: 1.2 Miles, 4 Lanes</b>														
<b>COST PROJECTIONS:</b>														
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total					
Acquisition	0	0	0	200	0	0	0	0	200					
Construction	0	0	0	0	0	6,400	0	0	6,400					
Design	0	1,400	0	0	0	0	0	0	1,400					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>8,000</b>					
<b>FUNDING PROJECTIONS:</b>														
Category	Funded			Unfunded					Beyond 2018	Total				
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Total						
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	1,400	0	200	0	6,400	0	0	8,000					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>8,000</b>					
										<b>Operating Cost Projections</b>				
										Annual				
										1st Year				
										FY				
										Staff				
										O & M				
										Equipment				
										Other				
										Total		0 0		
										# of Positions				
										Comprehensive Plan				
										Comp Plan Element		TE		
										Policy Number		1.1a		
										Project Category		2		
										Project Location		1		
										Special Y/N		N		
										High Hazard Area Y/N		N		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Intersection Program - Countywide										<b>Fund #:</b> TBD		<b>Unit #:</b> various	
<b>Description:</b> The Intersection Improvement Program provides both minor and major improvements at intersections. These improvements increase capacity and improve safety. Projects are designed and constructed both in-house and through contracted services.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	8,662	0	0	0	0	0	0	0	8,662				
Construction	17,694	940	800	1,250	500	2,150	0	0	23,334				
Design	3,804	0	0	0	0	0	0	0	3,804				
Other	2,500	0	0	0	0	0	0	0	2,500				
<b>Total</b>	<b>32,660</b>	<b>940</b>	<b>800</b>	<b>1,250</b>	<b>500</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>38,300</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	1,600	0	0	0	0	0	0	0	1,600				
Impact Fees	20,900	440	300	750	0	1,650	0	0	24,040				
Operating	0	0	0	0	0	0	0	0	0				
Other	10,160	500	500	500	500	500	0	0	12,660				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>32,660</b>	<b>940</b>	<b>800</b>	<b>1,250</b>	<b>500</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>38,300</b>				
										<b>Operating Cost Projections</b>			
										<b>FY</b>		<b>Annual Ongoing</b>	
										1st Year			
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Jog Road/Roebuck Road to South of 45th Street										Fund #: 3503		Unit #: 0670				
Description: 1.9 Miles, 4 Lanes																
<b>COST PROJECTIONS:</b>																
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	3,072	0	0	0	0	0	0	0	3,072	TE		1.1a	2			
Construction	0	0	0	0	0	30,000	0	0	30,000				1			
Design	1,300	0	0	0	0	0	0	0	1,300							
Other	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>34,372</b>							
<b>FUNDING PROJECTIONS:</b>																
Category	Funding Prior FY's	Funded		Unfunded					Beyond 2018	Total	Operating Cost Projections					
		FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018			FY	1st Year	Annual Ongoing			
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	30,000	0	0	30,000							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	4,372	0	0	0	0	0	0	0	4,372							
Operating	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
Prop Share	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>34,372</b>							

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Kirk Road Bridge over LWDD L-9 Canal</b>										<b>Fund #: 3500</b>		<b>Unit #: 1001</b>		
<b>Description: Bridge Replacement</b>														
<b>COST PROJECTIONS:</b>														
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	500	0	0	0	0	0	500					
Design	150	0	0	0	0	0	0	0	150					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>150</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>					
<b>FUNDING PROJECTIONS:</b>														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	150	0	500	0	0	0	0	0	650					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>150</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>					
<b>Comprehensive Plan</b>														
										Comp Plan Element		TE		
										Policy Number		1.1a		
										Project Category		2		
										Project Location		1		
										Special Y/N		N		
										High Hazard Area Y/N		N		
<b>Operating Cost Projections</b>														
		1st Year		Annual		Ongoing								
FY														
Staff														
O & M														
Equipment														
Other														
Total									0		0			
# of Positions														

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Lake Worth Road and Jog Road										Fund #: 3502		Unit #: TBD	
Description: Intersection Improvements													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total				
Acquisition	0	500	0	0	0	0	0	0	500				
Construction	0	0	0	0	630	0	0	0	630				
Design	150	0	0	0	0	0	0	0	150				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>150</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>				
<b>FUNDING PROJECTIONS:</b>													
Category	Funded			Unfunded									
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	150	500	0	0	630	0	0	0	1,280				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>150</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>				
										<b>Comprehensive Plan</b>			
										Comp Plan Element	TE		
										Policy Number	1.1a		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	N		
										<b>Operating Cost Projections</b>			
										FY	1st Year	Annual	Ongoing
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Linton Blvd and Military Trail</b>										<b>Fund #: 3505</b>		<b>Unit #: TBD</b>		
<b>Description: Intersection Improvements</b>														
<b>COST PROJECTIONS:</b>														
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>					
Acquisition	0	0	200	300	0	0	0	0	500					
Construction	0	0	0	0	280	0	0	0	280					
Design	0	250	0	0	0	0	0	0	250					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>250</b>	<b>200</b>	<b>300</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030</b>					
<b>FUNDING PROJECTIONS:</b>														
			<b>Funded</b>			<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	250	200	300	280	0	0	0	1,030					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>250</b>	<b>200</b>	<b>300</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030</b>					
<b>Operating Cost Projections</b>														
										<b>Annual</b>				
										<b>1st Year</b>				
<b>FY</b>														
<b>Staff</b>														
<b>O &amp; M</b>														
<b>Equipment</b>														
<b>Other</b>														
<b>Total</b>											0	0	0	0
<b># of Positions</b>														

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lyons Road and Kimberly Boulevard <span style="float: right;"><b>Unit #: 1365</b></span>									
<b>Description:</b> Intersection Improvements <span style="float: right;"><b>Fund #: 3505</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	100	0	0	0	0	0	0	100
Design	50	0	0	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>		<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	50	100	0	0	0	0	0	0	150
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>		TE							
<b>Policy Number</b>		1.1a							
<b>Project Category</b>		2							
<b>Project Location</b>		1							
<b>Special Y/N</b>		N							
<b>High Hazard Area Y/N</b>		N							
<b>Operating Cost Projections</b>									
<b>FY</b>			<b>1st Year</b>		<b>Annual Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>			0		0				
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lyons Road/ Lantana Road to Lake Worth Road										<b>Unit #: 1336</b>	
<b>Description:</b> 2.0 Miles, 4 Lanes										<b>Fund #: 3504</b>	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	TE
Acquisition	250	1,300	0	1,300	1,300	7,300	0	0	11,450	1.1, 1.2f-27(c)	2
Construction	0	0	0	0	0	0	0	0	0		1
Design	1,100	0	0	0	0	0	0	0	1,100		N
Other	0	0	0	0	0	0	0	0	0		N
<b>Total</b>	<b>1,350</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>12,550</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded				Beyond 2018	Total	FY	Annual	
				FY 2015	FY 2016	FY 2017	FY 2018				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	1,350	1,300	0	1,300	1,300	7,300	0	0	12,550	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	Total	0	0
<b>Total</b>	<b>1,350</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>12,550</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Lyons Road/Clint Moore Road to Atlantic Avenue										Fund #: 3505		Unit #: 1388	
Description: 3.0 Miles, 4 Lanes													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comprehensive Plan			
Acquisition	0	0	0	2,800	0	0	0	0	2,800	Comp Plan Element	TE		
Construction	0	0	0	0	0	9,700	0	0	9,700	Policy Number	1.1, 1.2f-27(c)		
Design	0	1,200	0	0	0	0	0	0	1,200	Project Category	2		
Other	0	0	0	0	0	0	0	0	0	Project Location	1		
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	Special Y/N	N		
										High Hazard Area Y/N	N		
<b>FUNDING PROJECTIONS:</b>													
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Operating Cost Projections			
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual	Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff			
Grants	0	0	0	0	0	0	0	0	0	O & M			
Impact Fees	0	1,200	0	2,800	0	9,700	0	0	13,700	Equipment			
Operating	0	0	0	0	0	0	0	0	0	Other			
Other	0	0	0	0	0	0	0	0	0	Total	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions			
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>13,700</b>				

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Lyons Road/Hillsboro Canal to SW 18th Street										Fund #: 3505		Unit #: 1389						
Description: 0.3 Miles, 6 Lanes																		
<b>COST PROJECTIONS:</b>																		
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N		
Acquisition	0	0	0	100	0	0	0	0	100	TE	1.1, 1.2f-27(c)	2						
Construction	0	0	0	0	0	2,000	0	0	2,000			1						
Design	0	240	0	0	0	0	0	0	240			N						
Other	0	0	0	0	0	0	0	0	0			N						
<b>Total</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,340</b>									
<b>FUNDING PROJECTIONS:</b>																		
Category	Funded			Unfunded					Operating Cost Projections									
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	0	240	0	100	0	2,000	0	0	2,340									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
Prop Share	0	0	0	0	0	0	0	0	0									
<b>Total</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,340</b>									



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Lyons Road/Lake Worth Road to North of LWDDL-10 Canal										Fund #: 3502		Unit #: 1178						
Description: 1.0 Miles, 2 Lanes																		
<b>COST PROJECTIONS:</b>																		
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N		
Acquisition	660	0	0	0	0	0	0	0	660	TE		1.1a	2					
Construction	0	0	0	0	0	0	0	0	0				1					
Design	395	1,000	0	0	0	0	0	0	1,395						N			
Other	0	0	0	3,500	0	0	0	0	3,500									
<b>Total</b>	<b>1,055</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,555</b>									
<b>FUNDING PROJECTIONS:</b>																		
Category	Funded			Unfunded					Total		Operating Cost Projections		Annual					
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	FY	1st Year	Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	1,055	1,000	0	3,500	0	0	0	0	5,555									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
Prop Share	0	0	0	0	0	0	0	0	0									
<b>Total</b>	<b>1,055</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,555</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd										<b>Unit #: 0966</b>	
<b>Description:</b> 3.4 Miles, 4 Lanes										<b>Fund #: 3503</b>	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comprehensive Plan</b>	
Acquisition	9,889	0	0	2,000	0	0	0	0	11,889	<b>Comp Plan Element</b>	TE
Construction	0	0	0	0	0	10,500	0	0	10,500	<b>Policy Number</b>	1.1, 1.2f-40 (r)
Design	910	500	0	0	0	0	0	0	1,410	<b>Project Category</b>	2
Other	0	0	0	0	0	0	0	0	0	<b>Project Location</b>	1
<b>Total</b>	<b>10,799</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>23,799</b>	<b>Special Y/N</b>	N
										<b>High Hazard Area Y/N</b>	N
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>	<b>Operating Cost Projections</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	<b>FY</b>	1st Year
Bonds	0	0	0	0	0	0	0	0	0	<b>Staff</b>	Annual
Grants	0	0	0	0	0	0	0	0	0	<b>O &amp; M</b>	Ongoing
Impact Fees	10,799	500	0	2,000	0	10,500	0	0	23,799	<b>Equipment</b>	
Operating	0	0	0	0	0	0	0	0	0	<b>Other</b>	
Other	0	0	0	0	0	0	0	0	0	<b>Total</b>	0
Prop Share	0	0	0	0	0	0	0	0	0	<b># of Positions</b>	0
<b>Total</b>	<b>10,799</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>23,799</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Northlake Boulevard and Military Trail      Fund #: 3501      Unit #: 1348</b>																							
<b>Description: Intersection Improvements</b>																							
<b>COST PROJECTIONS:</b>																							
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total														
Acquisition	0	0	0	500	0	0	0	0	500														
Construction	0	0	0	0	700	0	0	0	700														
Design	0	200	0	0	0	0	0	0	200														
Other	0	0	0	0	0	0	0	0	0														
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>														
<b>FUNDING PROJECTIONS:</b>																							
<b>Unfunded</b>																							
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total														
Ad Valorem	0	0	0	0	0	0	0	0	0														
Bonds	0	0	0	0	0	0	0	0	0														
Grants	0	100	0	250	0	0	0	0	350														
Impact Fees	0	100	0	250	700	0	0	0	1,050														
Operating	0	0	0	0	0	0	0	0	0														
Other	0	0	0	0	0	0	0	0	0														
Prop Share	0	0	0	0	0	0	0	0	0														
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>														
<b>Operating Cost Projections</b>																							
FY	1st Year	Annual Ongoing																					
Staff																							
O & M																							
Equipment																							
Other																							
Total	0	0																					
# of Positions																							
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comprehensive Plan</td> <td>TE</td> </tr> <tr> <td>Comp Plan Element</td> <td>1.1a</td> </tr> <tr> <td>Policy Number</td> <td>2</td> </tr> <tr> <td>Project Category</td> <td>1</td> </tr> <tr> <td>Project Location</td> <td>N</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td>N</td> </tr> </table>										Comprehensive Plan	TE	Comp Plan Element	1.1a	Policy Number	2	Project Category	1	Project Location	N	Special Y/N	N	High Hazard Area Y/N	N
Comprehensive Plan	TE																						
Comp Plan Element	1.1a																						
Policy Number	2																						
Project Category	1																						
Project Location	N																						
Special Y/N	N																						
High Hazard Area Y/N	N																						

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Ocean Avenue Loan Repayment</b>										<b>Unit #: 9100</b>		
<b>Description: Debt service on the \$15 million loan to rebuild the Ocean Avenue bridge.</b>										<b>Fund #: 3500</b>		
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	1,029	1,029	1,029	1,029	1,029	1,029	1,029	13,377	20,580			
<b>Total</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>13,377</b>	<b>20,580</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	1,029	1,029	1,029	1,029	1,029	1,029	1,029	13,377	20,580			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>13,377</b>	<b>20,580</b>			
<b>Operating Cost Projections</b>												
										<b>Annual</b>		
										<b>1st Year      Ongoing</b>		
<b>FY</b>												
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>											0	0
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Okeechobee Blvd and Church Street</b>										<b>Fund #: 3502</b>		<b>Unit #: TBD</b>		
<b>Description: Intersection Improvements</b>														
<b>COST PROJECTIONS:</b>														
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	0	0	0					
Design	0	200	0	0	0	0	0	0	200					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>					
<b>FUNDING PROJECTIONS:</b>														
			<b>Funded</b>			<b>Unfunded</b>								
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	200	0	0	0	0	0	0	200					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>					
										<b>Operating Cost Projections</b>				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Old Dixie Highway/Park Avenue to Northlake Blvd										<b>Unit #: 1064</b>		
<b>Description:</b> 0.9 Miles, 3 Lanes										<b>Fund #: 3501</b>		
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>TE</b>	
Acquisition	345	1,000	0	0	0	0	0	0	1,345	1.1a	2	
Construction	0	0	3,000	0	0	0	0	0	3,000	1	1	
Design	1,848	0	0	0	0	0	0	0	1,848	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
<b>Total</b>	<b>2,193</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,193</b>	<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	2,193	1,000	3,000	0	0	0	0	0	6,193			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>2,193</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,193</b>	<b># of Positions</b>		



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Palmetto Park Road/Boca Del Mar Drive to Palmetto Circle N <span style="float: right;">Unit #: TBD</span>									
<b>Description:</b> Pedestrian Overpass <span style="float: right;">Fund #: 3505</span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	50	150	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>		<b>Unfunded</b>				
	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	50	150	0	0	0	0	200	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> TE									
<b>Policy Number</b> 1.1, 1.2-f.26(3)									
<b>Project Category</b> 3									
<b>Project Location</b> 2									
<b>Special Y/N</b> N/A									
<b>High Hazard Area Y/N</b> Y									
<b>Operating Cost Projections</b>									
<b>FY</b>					<b>Annual</b>				
					<b>1st Year</b>				
					<b>Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>					0				
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Pathway Program - Countywide</b>										<b>Fund #: 3500</b>		<b>Unit #: Annual</b>	
<p>Description: This program develops a list of requested pathways which are then divided into three categories and prioritized. Elementary school pathways are given the highest priority, followed by Middle and High School pathways. Additionally, the program includes funding for maintenance of existing pathways.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	26	0	0	0	0	0	0	0	26				
Construction	15,276	1,500	1,500	1,500	1,500	1,500	1,500	3,000	27,276				
Design	2,198	0	0	0	0	0	0	0	2,198				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>17,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>29,500</b>				
<b>FUNDING PROJECTIONS:</b>													
		<b>Funded</b>			<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	17,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	29,500				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>17,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>29,500</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>			
										TE			
										<b>Policy Number</b>			
										1.1			
										<b>Project Category</b>			
										3			
										<b>Project Location</b>			
										1			
										<b>Special Y/N</b>			
										Y			
										<b>High Hazard Area Y/N</b>			
										N			
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: PGA Boulevard and Military Trail</b>										<b>Fund #: 3501</b>		<b>Unit #: 1366</b>		
<b>Description: Intersection Improvements</b>														
<b>COST PROJECTIONS:</b>														
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total					
Acquisition	0	0	600	0	0	0	0	0	600					
Construction	0	0	0	0	150	0	0	0	150					
Design	120	0	0	0	0	0	0	0	120					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>120</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>					
<b>FUNDING PROJECTIONS:</b>														
			<b>Funded</b>			<b>Unfunded</b>								
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	120	0	600	0	150	0	0	0	870					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>120</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>					
<b>Operating Cost Projections</b>														
										Annual				
										1st Year		Ongoing		
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Purdy Lane/Forest Hill Elementary School to East Major Drive										Fund #: 3502		Unit #: TBD						
Description: 0.2 Miles, 3 Lanes																		
<b>COST PROJECTIONS:</b>																		
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N		
Acquisition	0	0	0	0	0	0	0	0	0	TE		1.1a	2					
Construction	0	0	0	1,100	0	0	0	0	1,100				1					
Design	0	220	0	0	0	0	0	0	220				N					
Other	0	0	0	0	0	0	0	0	0									
<b>Total</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>									
<b>FUNDING PROJECTIONS:</b>																		
Category	Funded			Unfunded					Total		Operating Cost Projections		Annual					
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	FY	1st Year	Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	0	220	0	1,100	0	0	0	0	1,320									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
Prop Share	0	0	0	0	0	0	0	0	0									
<b>Total</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Recording Fees - Countywide

**Fund #:** 3500

**Unit #:** 0924

**Description:** Provides funding for the expenses incurred in Right of Way (ROW) acquisitions. These include title searches, deed recordings, and other related legal expenses required for the purchases of ROW.

<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	TE
Acquisition	188	20	20	20	20	20	20	40	348	1.1	2
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>188</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>348</b>		

<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>			
Category	Funding Prior FY's	FY 2013 Current	Funded		Unfunded				Beyond 2018	Total	FY	Annual	
			FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	188	20	20	20	20	20	20	40	348			0	0
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>188</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>348</b>				

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Reserve for Plans and Alignment										<b>Fund #: 3500</b>		<b>Unit #: various</b>	
<b>Description:</b> Funding for design costs, study costs and mitigation costs for projects included in the Program.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	3,173	200	200	200	200	200	200	400	4,773				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,173</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>4,773</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Unfunded</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	3,173	200	200	200	200	200	200	400	4,773				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,173</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>4,773</b>				
<b>Operating Cost Projections</b>													
<b>FY</b>											<b>1st Year</b>	<b>Annual Ongoing</b>	
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>											0	0	
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Reserves for Right of Way</b>										<b>Fund #: 3500</b>		<b>Unit #: various</b>	
<b>Description: Funding for Right of Way acquisition costs for projects included in the Program.</b>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	4,740	200	200	200	200	200	200	400	6,340				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,740</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>6,340</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>					<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	4,740	200	200	200	200	200	200	400	6,340				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,740</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>6,340</b>				
										<b>Operating Cost Projections</b>			
										<b>1st Year</b>		<b>Annual Ongoing</b>	
<b>FY</b>													
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>										0	0	0	0
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Roebuck Road and Haverhill Road</b>										<b>Fund #: 3502</b>		<b>Unit #: 1361</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	100	0	0	0	0	0	0	100				
Design	70	0	0	0	0	0	0	0	70				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>70</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	70	100	0	0	0	0	0	0	170				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>70</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>				
										<b>Operating Cost Projections</b>			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Roebuck Road/Jog Road to Haverhill Road <span style="float: right;"><b>Unit #: tbd</b></span>									
<b>Description:</b> 1.0 Mile, 5 Lanes <span style="float: right;"><b>Fund #: 3502</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	150	0	0	0	0	150
Construction	0	0	0	0	0	3,200	0	0	3,200
Design	0	410	0	0	0	0	0	0	410
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,760</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	410	0	150	0	3,200	0	0	3,760
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,760</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Roebuck Road/State Road 7 to Jog Road <span style="float: right;"><b>Unit #: 1157</b></span>									
<b>Description:</b> 3.0 Miles, 4 Lanes <span style="float: right;"><b>Fund #: 3503</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	1,600	0	0	0	0	0	0	0	1,600
Construction	0	0	0	0	50,000	0	0	0	50,000
Design	710	0	0	0	0	0	0	0	710
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>52,310</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>		<b>Unfunded</b>				
	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	50,000	0	0	50,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,310	0	0	0	0	0	0	0	2,310
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>52,310</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>						
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>							<b>0</b>
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Sandalfoot Blvd/State Road 7 to East of State Road 7 <span style="float: right;"><b>Unit #: TBD</b></span>									
<b>Description:</b> 0.1 Mile/ 5 Lanes <span style="float: right;"><b>Fund #: 3505</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,400	0	0	0	0	0	1,400
Design	0	300	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>			<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	300	0	1,400	0	0	0	0	1,700
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Operating Cost Projections</b>									
<b>FY</b>				<b>1st Year</b>			<b>Annual Ongoing</b>		
Staff									
O & M									
Equipment									
Other									
<b>Total</b>				<b>0</b>			<b>0</b>		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

Fund #: 3503

Unit #: 0728

Description: 1.8 Miles, 4/6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	1,000	0	0	0	0	0	0	0	1,000
Construction	0	0	6,800	0	0	0	0	0	6,800
Design	560	0	0	0	0	0	0	0	560
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,560</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,360</b>

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

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded					
		FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,560	0	6,800	0	0	0	0	0	8,360
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,560</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,360</b>

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Seminole Pratt Whitney Road and Northlake Blvd										<b>Unit #: 0620</b>	
<b>Description:</b> Intersection Improvements										<b>Fund #: 3503</b>	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Comprehensive Plan</b>	
Acquisition	4,210	0	0	0	0	0	0	0	4,210	Comp Plan Element	TE
Construction	0	0	3,500	0	0	0	0	0	3,500	Policy Number	1.1a
Design	500	0	0	0	0	0	0	0	500	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
<b>Total</b>	<b>4,710</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,210</b>	Special Y/N	N
										High Hazard Area Y/N	N
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>Funded FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	<b>Operating Cost Projections</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	4,710	0	3,500	0	0	0	0	0	8,210	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
<b>Total</b>	<b>4,710</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,210</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Silver Beach Road/East of Congress Ave to Old Dixie Hwy

**Fund #:** 3501

**Unit #:** 0994

**Description:** 0.9 Miles, 2 Lanes and 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	1,456	0	0	0	0	0	0	0	1,456
Construction	0	0	3,100	0	0	0	0	0	3,100
Design	860	0	0	0	0	0	0	0	860
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,316</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,416</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2013 Current	Funded		Unfunded				Beyond 2018	Total
			FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	2,316	0	3,100	0	0	0	0	0	5,416	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>2,316</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,416</b>	

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

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> South West 3rd Street/State Road 7 to East of State Road 7 <span style="float: right;"><b>Unit #: TBD</b></span>									
<b>Description:</b> 0.1 Mile/ 3 Lanes <span style="float: right;"><b>Fund #: 3505</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,200	0	0	0	0	0	1,200
Design	0	280	0	0	0	0	0	0	280
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>			<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	280	0	1,200	0	0	0	0	1,480
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
<b>Operating Cost Projections</b>									
<b>FY</b>				<b>1st Year</b>			<b>Annual Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0			0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Traffic Calming - Countywide

Fund #: 3500

Unit #: 0603

Description: This program provides funding for the installation of traffic slowing devices such as speed humps and traffic islands in neighborhoods which request and demonstrate a need for such safety measures on their streets.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	565	15	15	15	15	15	15	30	685
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>565</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>30</b>	<b>685</b>

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.4p
Project Category	3
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded		Total			
		FY 2013 Current	FY 2014 Request	FY 2015	FY 2016		FY 2017	FY 2018	Beyond 2018
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	565	15	15	15	15	15	15	30	685
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>565</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>30</b>	<b>685</b>

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Traffic Signals - Countywide</b>										<b>Fund #: 3500</b>		<b>Unit #: Annual</b>	
Description: Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	3,450	550	550	550	550	550	550	1,100	7,850				
Design	350	50	50	50	50	50	50	100	750				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,800</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>8,600</b>				
										<b>Comprehensive Plan</b>			
										Comp Plan Element		TE	
										Policy Number		1.1	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		N	
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	3,800	600	600	600	600	600	600	1,200	8,600				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,800</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>8,600</b>				
										<b>Operating Cost Projections</b>			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0	0
										# of Positions			



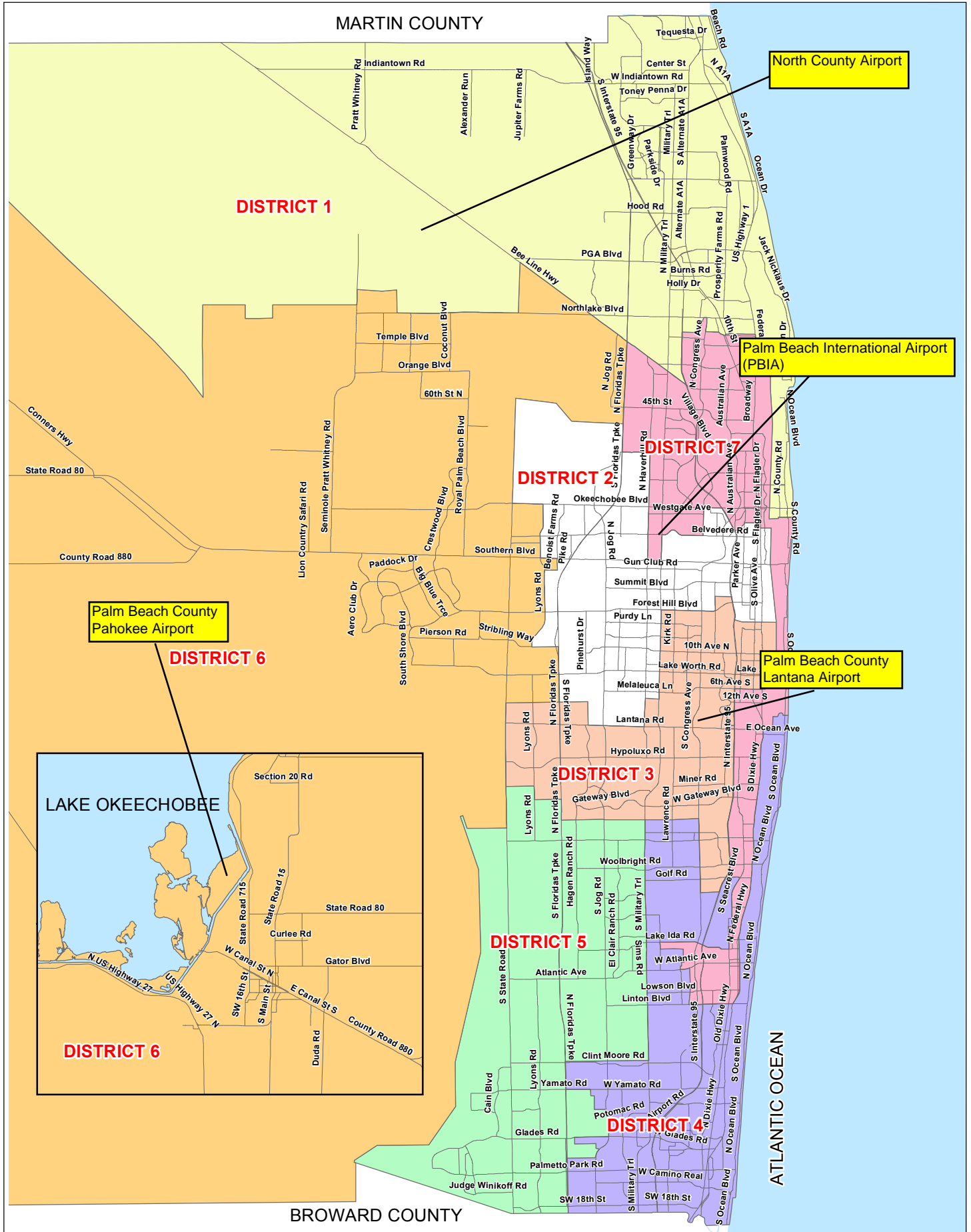


# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## Department of Airports

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



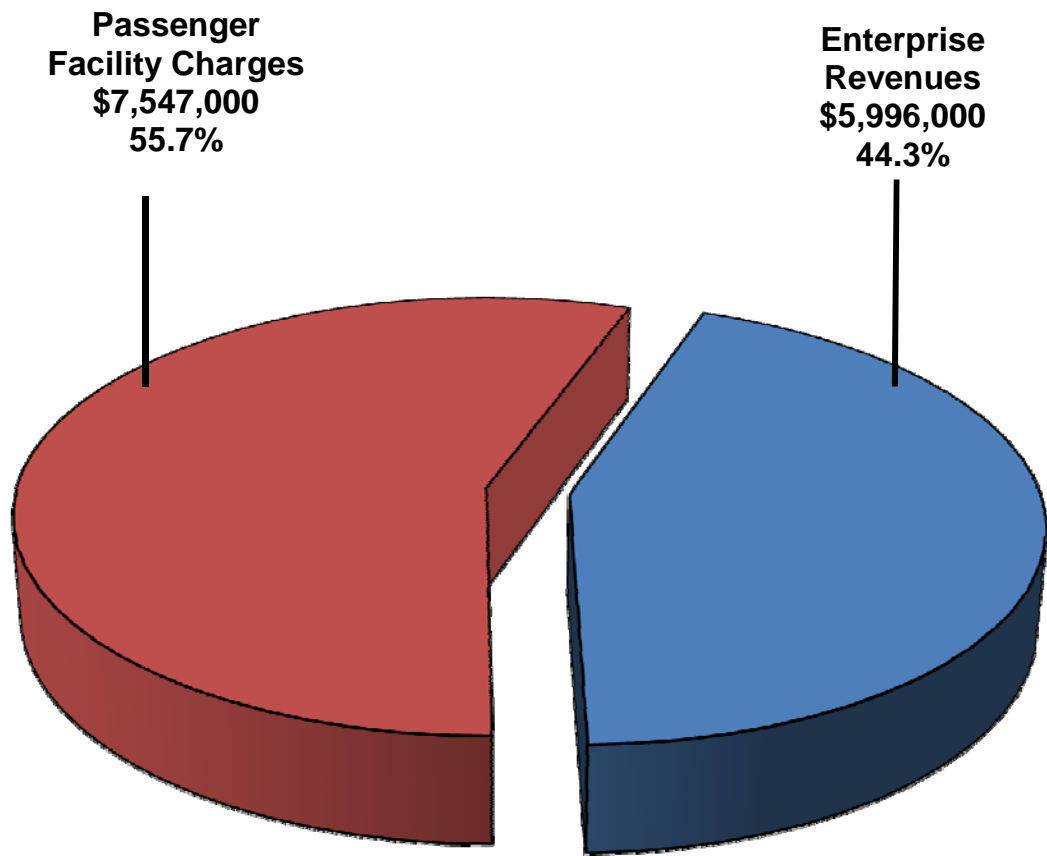
## AIRPORTS

### FY 2014 APPROVED CAPITAL PROJECTS

**Non Ad Valorem Funded Projects:**

All Airports- Design and Engineering	2,000,000
Lantana Airport- Miscellaneous Projects	20,000
Lantana Airport- Runway 3/21 and 9/27 Rehabilitation	105,000
North County Airport- Additional Hangars	828,000
North County Airport- Miscellaneous Projects	25,000
Pahokee Airport- Apron Rehab and Taxiway Construction	243,000
Pahokee Airport- Miscellaneous Projects	30,000
PBIA- Airside Projects	25,000
PBIA- Demolition	35,000
PBIA- Environmental	20,000
PBIA- Equipment Airport Administration	292,000
PBIA- Equipment Grounds Maintenance	711,000
PBIA- Fire Rescue	30,000
PBIA- Golfview Apron and Associated Infrastructure	625,000
PBIA- Land Acquisitions	1,942,000
PBIA- Landside Projects	25,000
PBIA- Permits and Fees	5,000
PBIA- Project Inspection and Administration	10,000
PBIA- Replace Cabin Air Control System	150,000
PBIA- Runway 10R-28L Rehabilitation	1,328,000
PBIA- Taxiway "A" Rehabilitation	3,112,000
PBIA- Terminal Improvements	470,000
PBIA- Terminal Maintenance Equipment	1,310,000
PBIA- Terminal Restroom Improvements	192,000
PBIA- Testing and Miscellaneous Engineering	10,000
<b>Total</b>	<b>13,543,000</b>

**Airports  
Funding Sources  
FY 2014**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Airports	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b><u>FUNDING SOURCES</u></b>							
	Grants	0	7,007	5,010	4,012	8,575	24,604
	Other Enterprise Revenues	5,996	2,785	3,778	4,215	3,785	20,559
	Passenger Facility Charges	7,547	21,566	2,717	1,403	11,860	45,093
	<b>BUDGETED REVENUES</b>	<b>13,543</b>	<b>31,358</b>	<b>11,505</b>	<b>9,630</b>	<b>24,220</b>	<b>90,256</b>
<b><u>PROJECTS</u></b>							
<b>Large Capital Projects</b>							
	Lantana Airport- Airfield Pavement Rehabilitation	0	0	1,000	0	0	1,000
	Lantana Airport- Fuel Farm Improvements	0	1,000	0	0	0	1,000
	Lantana Airport- Runway 3/21 and 9/27 Rehabilitation	105	0	0	0	0	105
	North County Airport- Additional Hangars	828	0	0	0	0	828
	North County Airport- Additional Tie Down Apron	0	0	0	0	2,025	2,025
	North County Airport- Runway Pavement Rehabilitation	0	0	0	1,340	0	1,340
	Pahokee Airport- "T" Hangars Construction	0	0	0	625	0	625
	Pahokee Airport- Apron Rehab and Taxiway Construction	243	0	0	0	0	243
	Pahokee Airport- Expand Aircraft Parking Apron	0	0	750	0	0	750
	Pahokee Airport- Fuel Farm Improvements	0	1,000	0	0	0	1,000
	PBIA- Cargo Access Improvements	0	0	0	2,270	0	2,270
	PBIA- Concourse B Apron Rehabilitation	0	0	1,000	0	0	1,000
	PBIA- Concourse C Apron Rehabilitation	0	0	1,000	0	0	1,000

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Airports	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
	<b>Large Capital Projects</b>						
	PBIA- General Aviation Federal Inspection Service Facility	0	0	0	0	10,000	10,000
	PBIA- Golfview Apron and Associated Infrastructure	625	0	0	0	0	625
	PBIA- Golfview Commercial Property Acquisitions	0	0	0	0	9,410	9,410
	PBIA- New Parking Revenue Center	0	0	0	2,610	0	2,610
	PBIA- North Terminal Apron Rehabilitation & Reconstruction	0	7,350	0	0	0	7,350
	PBIA- Roadway Signage Project	0	0	1,736	0	0	1,736
	PBIA- Runway 10R-28L Rehabilitation	1,328	0	0	0	0	1,328
	PBIA- Security Improvements Phase III	0	2,604	0	0	0	2,604
	PBIA- Taxiway "A" Rehabilitation	3,112	0	0	0	0	3,112
	PBIA- Taxiway "C" Drainage Improvements	0	0	3,234	0	0	3,234
	PBIA- Taxiway "F" Rehabilitation	0	2,400	0	0	0	2,400
	PBIA- Taxiway "G" Rehabilitation	0	1,210	0	0	0	1,210
	PBIA- Taxiway "H" Rehabilitation	0	600	0	0	0	600
	PBIA- Taxiway "L" West upgrades	0	5,209	0	0	0	5,209
	PBIA- Taxiway "M" Rehabilitation	0	4,500	0	0	0	4,500
	PBIA- Taxiway "R" Rehabilitation & Relocation	0	2,700	0	0	0	2,700
	PBIA- Terminal Restroom Improvements	192	0	0	0	0	192
	<b>Small Capital Projects</b>						
	All Airports- Design and Engineering	2,000	2,000	2,000	2,000	2,000	10,000
	Lantana Airport- Miscellaneous Projects	20	20	20	20	20	100

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Airports	Approved 2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b>Small Capital Projects</b>							
	North County Airport- Miscellaneous Projects	25	25	25	25	25	125
	Pahokee Airport- Miscellaneous Projects	30	30	30	30	30	150
	PBIA- Airside Projects	25	25	25	25	25	125
	PBIA- Demolition	35	35	35	35	35	175
	PBIA- Environmental	20	20	20	20	20	100
	PBIA- Equipment Airport Administration	292	100	100	100	100	692
	PBIA- Equipment Grounds Maintenance	711	100	100	100	100	1,111
	PBIA- Fire Rescue	30	30	30	30	30	150
	PBIA- Land Acquisitions	1,942	0	0	0	0	1,942
	PBIA- Landside Projects	25	25	25	25	25	125
	PBIA- Permits and Fees	5	5	5	5	5	25
	PBIA- Project Inspection and Administration	10	10	10	10	10	50
	PBIA- Replace Cabin Air Control System	150	150	150	150	150	750
	PBIA- Terminal Improvements	470	100	100	100	100	870
	PBIA- Terminal Maintenance Equipment	1,310	100	100	100	100	1,710
	PBIA- Testing and Miscellaneous Engineering	10	10	10	10	10	50
<b>TOTAL PROJECTS</b>		<b>13,543</b>	<b>31,358</b>	<b>11,505</b>	<b>9,630</b>	<b>24,220</b>	<b>90,256</b>



**AIRPORTS**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

Project #	Description	Grants	Other Enterprise Revenues	Passenger Facility Charges	Total Budget
<b>Large Capital Projects</b>					
A326	Lantana Airport- Runway 3/21 and 9/27 Rehabilitation	0	0	105	105
A183	North County Airport- Additional Hangars	0	828	0	828
A316	Pahokee Airport- Apron Rehab and Taxiway Construction	0	0	243	243
A311	PBIA- Golfview Apron and Associated Infrastructure	0	0	625	625
A331	PBIA- Runway 10R-28L Rehabilitation	0	0	1,328	1,328
A332	PBIA- Taxiway "A" Rehabilitation	0	0	3,112	3,112
A324	PBIA- Terminal Restroom Improvements	0	0	192	192
<b>Small Capital Projects</b>					
A107	All Airports- Design and Engineering	0	2,000	0	2,000
A253	Lantana Airport- Miscellaneous Projects	0	20	0	20
A232	North County Airport- Miscellaneous Projects	0	25	0	25
A254	Pahokee Airport- Miscellaneous Projects	0	30	0	30
A268	PBIA- Airside Projects	0	25	0	25
A039	PBIA- Demolition	0	35	0	35
A043	PBIA- Environmental	0	20	0	20
A030	PBIA- Equipment Airport Administration	0	292	0	292
A031	PBIA- Equipment Grounds Maintenance	0	711	0	711
A032	PBIA- Fire Rescue	0	30	0	30
A187	PBIA- Land Acquisitions	0	0	1,942	1,942
A267	PBIA- Landside Projects	0	25	0	25
A186	PBIA- Permits and Fees	0	5	0	5
A173	PBIA- Project Inspection and Administration	0	10	0	10
A215	PBIA- Replace Cabin Air Control System	0	150	0	150
A212	PBIA- Terminal Improvements	0	470	0	470
A035	PBIA- Terminal Maintenance Equipment	0	1,310	0	1,310
A175	PBIA- Testing and Miscellaneous Engineering	0	10	0	10
<b>Total Appropriations</b>		<b>0</b>	<b>5,996</b>	<b>7,547</b>	<b>13,543</b>

**AIRPORTS**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Fund</u>	<u>Funding Recap</u>	<u>Grants</u>	<u>Other Enterprise Revenues</u>	<u>Passenger Facility Charges</u>	<u>Total Budget</u>
4110	Airport Capital Projects	0	2,528	0	2,528
4111	Airports Improvement and Development Fund	0	3,468	7,547	11,015
	<b>Total</b>	<b>0</b>	<b>5,996</b>	<b>7,547</b>	<b>13,543</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lantana Airport- Airfield Pavement Rehabilitation <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>	
<b>Description:</b> This project will provide for pavement improvements at Lantana Airport.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	1,000	0	0	0	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	800	0	0	0	800		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	200	0	0	0	200		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		
<b>Comprehensive Plan</b>											
										<b>Comp Plan Element</b>	TE
										<b>Policy Number</b>	1.7a
										<b>Project Category</b>	1
										<b>Project Location</b>	1
										<b>Special Y/N</b>	Y
										<b>High Hazard Area Y/N</b>	N
<b>Operating Cost Projections</b>											
		<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>					
<b>FY</b>											
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>								0			0
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lantana Airport- Fuel Farm Improvements <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>	
<b>Description:</b> This project will provide for the fuel farm improvements at Lantana Airport.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	1,000	0	0	0	0	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>						<b>Unfunded</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	300	0	0	0	0	300		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	700	0	0	0	0	700		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		
<b>Comprehensive Plan</b>											
										<b>Comp Plan Element</b>	<b>TE</b>
										<b>Policy Number</b>	1.7a
										<b>Project Category</b>	1
										<b>Project Location</b>	1
										<b>Special Y/N</b>	Y
										<b>High Hazard Area Y/N</b>	N
<b>Operating Cost Projections</b>											
		<b>1st Year</b>						<b>Annual Ongoing</b>			
<b>FY</b>											
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>	<b>0</b>										
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lantana Airport- Runway 3/21 and 9/27 Rehabilitation <span style="float: right;"><b>Unit #: A326</b></span>									
<b>Description:</b> This project will provide for the rehabilitation of Runways 3/21 and 9/27 at Lantana Airport. <span style="float: right;"><b>Fund #: 4111</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	877	105	0	0	0	0	0	982
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>877</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>982</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>		<b>Unfunded</b>						
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	737	0	0	0	0	0	0	737
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	140	0	0	0	0	0	0	140
Other	0	0	105	0	0	0	0	0	105
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>877</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>982</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>		TE							
<b>Policy Number</b>		1.7a							
<b>Project Category</b>		1							
<b>Project Location</b>		1							
<b>Special Y/N</b>		Y							
<b>High Hazard Area Y/N</b>		N							
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>						
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0							
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County Airport- Additional Hangars

**Fund #:** 4111

**Unit #:** A183

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

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	1,780	828	0	0	0	0	0	2,608						
Design	0	0	0	0	0	0	0	0	0						
Other	3,330	0	0	0	0	0	0	0	3,330						
<b>Total</b>	<b>3,330</b>	<b>1,780</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,938</b>						

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded					Beyond 2018	Total	FY	Annual	
				FY 2015	FY 2016	FY 2017	FY 2018	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	4,482	246	0	0	0	0	0	0	4,728				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	194	61	828	0	0	0	0	0	1,083				
Other	127	0	0	0	0	0	0	0	127				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,803</b>	<b>307</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,938</b>				

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> North County Airport- Additional Tie Down Apron <span style="float: right;"><b>Fund #:</b> 4111 <b>Unit #:</b></span>									
<b>Description:</b> This project will provide funding to construct additional tie down apron at North County Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	2,025	0	2,025
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,025</b>	<b>0</b>	<b>2,025</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	1,620	0	1,620
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	405	0	405
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,025</b>	<b>0</b>	<b>2,025</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0						0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> North County Airport- Runway Pavement Rehabilitation										<b>Fund #:</b> 4111		<b>Unit #:</b>	
<b>Description:</b> This project will provide for the rehabilitation of the paved asphalt Runways 13/31 and 8R/26L at North County Airport.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	1,340	0	0	1,340				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>				
				<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	1,072	0	0	1,072				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	268	0	0	268				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	TE		
										<b>Policy Number</b>	1.7a		
										<b>Project Category</b>	1		
										<b>Project Location</b>	1		
										<b>Special Y/N</b>	Y		
										<b>High Hazard Area Y/N</b>	N		
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	0
										<b># of Positions</b>			



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pahoee Airport- "T" Hangars Construction <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>		
<b>Description:</b> This project will provide for the construction of "T" Hangars at Pahoee Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	625	0	0	625			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	500	0	0	500			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	125	0	0	125			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>			
<b>Operating Cost Projections</b>												
										Annual 1st Year    Ongoing		
<b>FY</b>												
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>											0	0
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4111

**Unit #:** A316

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	2,888	243	0	0	0	0	0	3,131						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>0</b>	<b>2,888</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,131</b>						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded			Beyond 2018	Total	FY	Annual	
				FY 2015	FY 2016	FY 2017				FY 2018	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	2,449	0	0	0	0	0	2,449			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	439	0	0	0	0	0	439			
Other	0	0	243	0	0	0	0	243			
Prop Share	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>2,888</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,131</b>			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pahoee Airport- Expand Aircraft Parking Apron <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>		
<b>Description:</b> This project is for the expansion of the parking apron at the Pahoee Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	750	0	0	0	750			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>	<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	600	0	0	0	600			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	150	0	0	0	150			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>			
<b>Comprehensive Plan</b>												
										<b>TE</b>		
										<b>Comp Plan Element</b>		
										<b>Policy Number</b>	1.7a	
										<b>Project Category</b>	1	
										<b>Project Location</b>	1	
										<b>Special Y/N</b>	Y	
										<b>High Hazard Area Y/N</b>	N	
<b>Operating Cost Projections</b>												
										<b>FY</b>	Annual	
										<b>Staff</b>		
										<b>O &amp; M</b>		
										<b>Equipment</b>		
										<b>Other</b>		
										<b>Total</b>	0	
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pahoee Airport- Fuel Farm Improvements <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>	
<b>Description:</b> This project will provide improvements to the fuel farm at the Pahoee Airport.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	1,000	0	0	0	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	800	0	0	0	0	800		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	200	0	0	0	0	200		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		
<b>Comprehensive Plan</b>											
										<b>Comp Plan Element</b>	TE
										<b>Policy Number</b>	1.7a
										<b>Project Category</b>	1
										<b>Project Location</b>	1
										<b>Special Y/N</b>	Y
										<b>High Hazard Area Y/N</b>	N
<b>Operating Cost Projections</b>											
		<b>1st Year</b>			<b>Annual Ongoing</b>						
<b>FY</b>											
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>							0				
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Cargo Access Improvements <span style="float: right;"><b>Fund #: 4111</b>      <b>Unit #:</b></span>																																																																					
<b>Description:</b> This project will provide improvements for the cargo access area at Palm Beach International Airport.																																																																					
<b>COST PROJECTIONS:</b>																																																																					
<b>Element</b>	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total																																																												
Acquisition	0	0	0	0	0	0	0	0	0																																																												
Construction	0	0	0	2,270	0	0	0	0	2,270																																																												
Design	0	0	0	0	0	0	0	0	0																																																												
Other	0	0	0	0	0	0	0	0	0																																																												
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270</b>	<b>0</b>	<b>0</b>	<b>2,270</b>																																																												
<b>FUNDING PROJECTIONS:</b>																																																																					
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>																																																																	
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total																																																												
Ad Valorem	0	0	0	0	0	0	0	0	0																																																												
Bonds	0	0	0	0	0	0	0	0	0																																																												
Grants	0	0	0	0	0	1,135	0	0	1,135																																																												
Impact Fees	0	0	0	0	0	0	0	0	0																																																												
Operating	0	0	0	0	0	0	0	0	0																																																												
Other	0	0	0	0	0	1,135	0	0	1,135																																																												
Prop Share	0	0	0	0	0	0	0	0	0																																																												
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270</b>	<b>0</b>	<b>0</b>	<b>2,270</b>																																																												
<b>Comprehensive Plan</b>																																																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Comp Plan Element</td> <td colspan="9">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="9">1.7a</td> </tr> <tr> <td>Project Category</td> <td colspan="9">1</td> </tr> <tr> <td>Project Location</td> <td colspan="9">1</td> </tr> <tr> <td>Special Y/N</td> <td colspan="9">Y</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td colspan="9">N</td> </tr> </table>										Comp Plan Element	TE									Policy Number	1.7a									Project Category	1									Project Location	1									Special Y/N	Y									High Hazard Area Y/N	N								
Comp Plan Element	TE																																																																				
Policy Number	1.7a																																																																				
Project Category	1																																																																				
Project Location	1																																																																				
Special Y/N	Y																																																																				
High Hazard Area Y/N	N																																																																				
<b>Operating Cost Projections</b>																																																																					
FY	1st Year			Annual Ongoing																																																																	
Staff																																																																					
O & M																																																																					
Equipment																																																																					
Other																																																																					
Total				0																																																																	
# of Positions																																																																					

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Concourse B Apron Rehabilitation <span style="float: right;"><b>Fund #:</b> 4111 <b>Unit #:</b></span>									
<b>Description:</b> This project will provide for the rehabilitation of the concrete apron serving the air carrier gates located at Concourse B at Palm Beach International Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,000	0	0	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	500	0	0	0	500
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	500	0	0	0	500
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>								
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Concourse C Apron Rehabilitation <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>		
<b>Description:</b> This project will provide for the rehabilitation of the concrete apron serving the air carrier gates located at Concourse C at Palm Beach International Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	1,000	0	0	0	0	1,000			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	500	0	0	0	500			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	500	0	0	0	500			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>			
<b>Operating Cost Projections</b>												
										<b>Annual</b>		
										<b>1st Year</b>		
										<b>Ongoing</b>		
<b>FY</b>												
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>											0	0
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- General Aviation Federal Inspection Service Facility <b>Fund #:</b> 4111 <b>Unit #:</b>									
<b>Description:</b> This project is to improve the General Aviation Federal Inspection Service Facility at Palm Beach International Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	10,000	0	10,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	2,250	0	2,250
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	1,000	0	1,000
Other	0	0	0	0	0	0	6,750	0	6,750
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>								
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Golfview Apron and Associated Infrastructure <span style="float: right;"><b>Unit #: A311</b></span>									
<b>Description:</b> This project consists of the construction of apron and associated infrastructure necessary to support aviation development in the Golfview area. <span style="float: right;"><b>Fund #: 4111</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	6,300	625	0	0	0	0	0	6,925
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,300</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,925</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>			<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	3,150	0	0	0	0	0	0	0	3,150
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	3,150	0	625	0	0	0	0	0	3,775
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,300</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,925</b>
<b>Operating Cost Projections</b>									
<b>FY</b>				<b>1st Year</b>		<b>Annual Ongoing</b>			
Staff									
O & M									
Equipment									
Other									
<b>Total</b>				<b>0</b>		<b>0</b>			
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Golfview Commercial Property Acquisitions <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>	
<b>Description:</b> This project will provide for the acquisition of commercial property in the Golfview area.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	9,410	0	9,410		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,410</b>	<b>0</b>	<b>9,410</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	4,705	0	4,705		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	4,705	0	4,705		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,410</b>	<b>0</b>	<b>9,410</b>		
<b>Comprehensive Plan</b>											
										TE	
										Comp Plan Element	
										Policy Number	1.7a
										Project Category	1
										Project Location	1
										Special Y/N	Y
										High Hazard Area Y/N	N
<b>Operating Cost Projections</b>											
		<b>1st Year</b>			<b>Annual</b>						
<b>FY</b>											
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>							0		0		
											<b># of Positions</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- New Parking Revenue Center <span style="float: right;"><b>Fund #:</b> 4111 <b>Unit #:</b></span>												
<b>Description:</b> This project will provide for the construction of the new parking revenue center at Palm Beach International Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	2,610	0	0	0	0	2,610			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,610</b>	<b>0</b>	<b>0</b>	<b>2,610</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>			<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	1,305	0	0	0	0	0	1,305
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	1,305	0	0	0	0	0	1,305
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,610</b>

<b>Comprehensive Plan</b>	
<b>Comp Plan Element</b>	TE
<b>Policy Number</b>	1.7a
<b>Project Category</b>	1
<b>Project Location</b>	1
<b>Special Y/N</b>	Y
<b>High Hazard Area Y/N</b>	N

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- North Terminal Apron Rehabilitation & Reconstruction <span style="float: right;"><b>Fund #:</b> 4111 <b>Unit #:</b></span>									
<b>Description:</b> This project will be for the rehabilitation of North Terminal Apron at Palm Beach International Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	7,350	0	0	0	0	0	7,350
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,350</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	7,350	0	0	0	0	0	7,350
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,350</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> TE									
<b>Policy Number</b> 1.7a									
<b>Project Category</b> 1									
<b>Project Location</b> 1									
<b>Special Y/N</b> Y									
<b>High Hazard Area Y/N</b> N									
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Roadway Signage Project <span style="float: right;"><b>Fund #: 4111</b></span> <span style="float: right;"><b>Unit #:</b></span>									
<b>Description:</b> This project will provide funding for the upgrade of the roadway signage within the Palm Beach International Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,736	0	0	0	0	1,736
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	868	0	0	0	868
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	868	0	0	0	868
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: PBIA- Runway 10R-28L Rehabilitation</b>										<b>Unit #: A331</b>	
<b>Description: This project will provide for the rehabilitation of Runway 10R-28L at Palm Beach International Airport.</b>										<b>Fund #: 4111</b>	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	1,328	0	0	0	0	0	1,328		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,328</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	1,328	0	0	0	0	0	1,328		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,328</b>		
<b>Operating Cost Projections</b>											
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>						
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>	0	0	0	0	0	0	0	0	0		
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Security Improvements Phase III										<b>Fund #:</b> 4111		<b>Unit #:</b>	
<b>Description:</b> This project will provide funding for Phase III of security improvements at Palm Beach International Airport terminal perimeter fiber loop.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	2,604	0	0	0	0	0	2,604				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,604</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>				
				<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	1,302	0	0	0	0	1,302				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	1,302	0	0	0	0	1,302				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,604</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	TE		
										<b>Policy Number</b>	1.7a		
										<b>Project Category</b>	1		
										<b>Project Location</b>	1		
										<b>Special Y/N</b>	Y		
										<b>High Hazard Area Y/N</b>	N		
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	0
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Taxiway "A" Rehabilitation <span style="float: right;"><b>Fund #: 4111</b>      <b>Unit #: a332</b></span>									
<b>Description:</b> This project will provide for the rehabilitation of Taxiway "A" at Palm Beach International Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,112	0	0	0	0	0	3,112
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,112</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	3,112	0	0	0	0	0	3,112
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,112</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> TE									
<b>Policy Number</b> 1.7a									
<b>Project Category</b> 1									
<b>Project Location</b> 1									
<b>Special Y/N</b> Y									
<b>High Hazard Area Y/N</b> N									
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0					
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Taxiway "C" Drainage Improvements										<b>Fund #:</b> 4111		<b>Unit #:</b>		
<b>Description:</b> This project will provide for Taxiway "C" drainage improvements at Palm Beach International Airport.														
<b>COST PROJECTIONS:</b>														
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	3,234	0	0	0	3,234					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,234</b>					
<b>FUNDING PROJECTIONS:</b>														
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>			<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	1,742	0	0	0	0	0	0	1,742		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	125	0	0	0	0	0	0	125		
Other	0	0	0	0	1,367	0	0	0	0	0	0	1,367		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,234</b>		
<b>Operating Cost Projections</b>														
<b>FY</b>				<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>						
<b>Staff</b>														
<b>O &amp; M</b>														
<b>Equipment</b>														
<b>Other</b>														
<b>Total</b>										0		0		
<b># of Positions</b>														

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Taxiway "F" Rehabilitation <span style="float: right;"><b>Fund #:</b> 4111 <b>Unit #:</b></span>											
<b>Description:</b> This project will provide for the rehabilitation and upgrades of Taxiway "F" at Palm Beach International Airport.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	2,400	0	0	0	0	0	2,400		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>		
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>							
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	2,400	0	0	0	0	0	2,400		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>		
<b>Comprehensive Plan</b>											
<b>Comp Plan Element</b> TE											
<b>Policy Number</b> 1.7a											
<b>Project Category</b> 1											
<b>Project Location</b> 1											
<b>Special Y/N</b> Y											
<b>High Hazard Area Y/N</b> N											
<b>Operating Cost Projections</b>											
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>							
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>	<b>0</b>										
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Taxiway "G" Rehabilitation <span style="float: right;"><b>Fund #: 4111</b>      <b>Unit #:</b></span>											
<b>Description:</b> This project will provide for the rehabilitation of Taxiway "G" at Palm Beach International Airport.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	1,210	0	0	0	0	0	1,210		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210</b>		
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>							
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	1,210	0	0	0	0	0	1,210		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210</b>		
<b>Comprehensive Plan</b>											
<b>Comp Plan Element</b> TE											
<b>Policy Number</b> 1.7a											
<b>Project Category</b> 1											
<b>Project Location</b> 1											
<b>Special Y/N</b> Y											
<b>High Hazard Area Y/N</b> N											
<b>Operating Cost Projections</b>											
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>							
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>				0							
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Taxiway "H" Rehabilitation <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>		
<b>Description:</b> This project will provide for the rehabilitation of Taxiway "H" at Palm Beach International Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	600	0	0	0	0	0	600			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>	<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	600	0	0	0	0	0	600			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>			
<b>Comprehensive Plan</b>												
										<b>TE</b>		
										<b>Comp Plan Element</b>		
										<b>Policy Number</b>	1.7a	
										<b>Project Category</b>	1	
										<b>Project Location</b>	1	
										<b>Special Y/N</b>	Y	
										<b>High Hazard Area Y/N</b>	N	
<b>Operating Cost Projections</b>												
										<b>FY</b>	Annual	
										<b>Staff</b>	Ongoing	
										<b>O &amp; M</b>		
										<b>Equipment</b>		
										<b>Other</b>		
										<b>Total</b>	0	
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Taxiway "L" West upgrades <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>		
<b>Description:</b> This project is for the upgrade and improvement of the west portion of Taxiway "L" at Palm Beach International Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	5,209	0	0	0	0	0	5,209			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,209</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>	<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	2,605	0	0	0	0	0	2,605			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	2,604	0	0	0	0	0	2,604			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,209</b>			
<b>Comprehensive Plan</b>												
										<b>TE</b>		
										<b>Policy Number</b>	1.7a	
										<b>Project Category</b>	1	
										<b>Project Location</b>	1	
										<b>Special Y/N</b>	Y	
										<b>High Hazard Area Y/N</b>	N	
<b>Operating Cost Projections</b>												
		<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>						
<b>FY</b>												
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>			0						0		0	
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Taxiway "M" Rehabilitation <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>		
<b>Description:</b> This project will provide for the rehabilitation and upgrades of Taxiway "M" at Palm Beach International Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	4,500	0	0	0	0	0	4,500			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>	<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	4,500	0	0	0	0	0	4,500			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>			
<b>Comprehensive Plan</b>												
										<b>TE</b>		
										<b>Comp Plan Element</b>		
										<b>Policy Number</b>	1.7a	
										<b>Project Category</b>	1	
										<b>Project Location</b>	1	
										<b>Special Y/N</b>	Y	
										<b>High Hazard Area Y/N</b>	N	
<b>Operating Cost Projections</b>												
										<b>FY</b>	Annual	
										<b>Staff</b>	Ongoing	
										<b>O &amp; M</b>		
										<b>Equipment</b>		
										<b>Other</b>		
										<b>Total</b>	0	
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA- Taxiway "R" Rehabilitation & Relocation <span style="float: right;"><b>Fund #: 4111</b>      <b>Unit #:</b></span>										
<b>Description:</b> This project will provide for the rehabilitation and relocation of Taxiway "R" at Palm Beach International Airport.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	2,700	0	0	0	0	0	2,700	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	<b>Funded</b>		<b>Unfunded</b>							
	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	2,000	0	0	0	0	0	2,000	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	700	0	0	0	0	0	700	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	
<b>Comprehensive Plan</b>										
<b>Comp Plan Element</b>		TE								
<b>Policy Number</b>		1.7a								
<b>Project Category</b>		1								
<b>Project Location</b>		1								
<b>Special Y/N</b>		Y								
<b>High Hazard Area Y/N</b>		N								
<b>Operating Cost Projections</b>										
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>						<b>Ongoing</b>	
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>	0	0							0	0
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA- Terminal Restroom Improvements

**Fund #:** 4111

**Unit #:** A324

**Description:** This project will provide for the improvements of terminal restrooms at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	2,186	192	0	0	0	0	0	2,378	1	1
Design	0	0	0	0	0	0	0	0	0	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>2,186</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,378</b>		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2013 Current	Funded FY 2014 Request	Unfunded				Beyond 2018	Total	FY	Annual	
				FY 2015	FY 2016	FY 2017	FY 2018				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	140	0	0	0	0	0	0	0	140			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	46	0	0	0	0	0	0	0	46			
Other	0	2,000	192	0	0	0	0	0	2,192			
Prop Share	0	0	0	0	0	0	0	0	0		0	
<b>Total</b>	<b>186</b>	<b>2,000</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,378</b>			



**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> All Airports- Design and Engineering <b>Fund#:</b> 4111 <b>Units:</b> A107 <b>Description:</b> This project allocates funds for design and engineering services for all current and future projects.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	2,000,000
	2015	2,000,000
	2016	2,000,000
	2017	2,000,000
	2018	2,000,000
	<b>Total</b>	<b>10,000,000</b>
<b>Project Title:</b> Lantana Airport- Miscellaneous Projects <b>Fund#:</b> 4111 <b>Units:</b> A253 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at Lantana Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	20,000
	2015	20,000
	2016	20,000
	2017	20,000
	2018	20,000
	<b>Total</b>	<b>100,000</b>
<b>Project Title:</b> North County Airport- Miscellaneous Projects <b>Fund#:</b> 4111 <b>Units:</b> A232 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at North County Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	25,000
	2015	25,000
	2016	25,000
	2017	25,000
	2018	25,000
	<b>Total</b>	<b>125,000</b>
<b>Project Title:</b> Pahokee Airport- Miscellaneous Projects <b>Fund#:</b> 4111 <b>Units:</b> A254 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at Pahokee Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	30,000
	2015	30,000
	2016	30,000
	2017	30,000
	2018	30,000
	<b>Total</b>	<b>150,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> PBIA- Airside Projects <b>Fund#:</b> 4111 <b>Units:</b> A268 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	25,000
	2015	25,000
	2016	25,000
	2017	25,000
	2018	25,000
	<b>Total</b>	<b>125,000</b>
<b>Project Title:</b> PBIA- Demolition <b>Fund#:</b> 4110 <b>Units:</b> A039 <b>Description:</b> This project designates funds to demolish various structures within Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	35,000
	2015	35,000
	2016	35,000
	2017	35,000
	2018	35,000
	<b>Total</b>	<b>175,000</b>
<b>Project Title:</b> PBIA- Environmental <b>Fund#:</b> 4111 <b>Units:</b> A043 <b>Description:</b> This project provides funding for various environmental issues and small projects at Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	20,000
	2015	20,000
	2016	20,000
	2017	20,000
	2018	20,000
	<b>Total</b>	<b>100,000</b>
<b>Project Title:</b> PBIA- Equipment Airport Administration <b>Fund#:</b> 4110 <b>Units:</b> A030 <b>Description:</b> This project designates funds for the purchase of capital equipment for the Airport Administration Division.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	292,000
	2015	100,000
	2016	100,000
	2017	100,000
	2018	100,000
	<b>Total</b>	<b>692,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> PBIA- Equipment Grounds Maintenance <b>Fund#:</b> 4110 <b>Units:</b> A031 <b>Description:</b> This project designates funds for the purchase of capital equipment for the grounds maintenance.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	711,000
	2015	100,000
	2016	100,000
	2017	100,000
	2018	100,000
	<b>Total</b>	<b>1,111,000</b>
<b>Project Title:</b> PBIA- Fire Rescue <b>Fund#:</b> 4110 <b>Units:</b> A032 <b>Description:</b> This project designates funds to purchase capital equipment for Palm Beach International Airport Fire Rescue.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	30,000
	2015	30,000
	2016	30,000
	2017	30,000
	2018	30,000
	<b>Total</b>	<b>150,000</b>
<b>Project Title:</b> PBIA- Land Acquisitions <b>Fund#:</b> 4111 <b>Units:</b> A187 <b>Description:</b> This project allocates funds for land acquisitions around Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	1,942,000
	2015	0
	2016	0
	2017	0
	2018	0
	<b>Total</b>	<b>1,942,000</b>
<b>Project Title:</b> PBIA- Landside Projects <b>Fund#:</b> 4111 <b>Units:</b> A267 <b>Description:</b> This project designates funds for miscellaneous landside projects at Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	25,000
	2015	25,000
	2016	25,000
	2017	25,000
	2018	25,000
	<b>Total</b>	<b>125,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> PBIA- Permits and Fees <b>Fund#:</b> 4111 <b>Units:</b> A186 <b>Description:</b> This project provides funding for miscellaneous permits and fees for various projects at Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	5,000
	2015	5,000
	2016	5,000
	2017	5,000
	2018	5,000
	<b>Total</b>	<b>25,000</b>
<b>Project Title:</b> PBIA- Project Inspection and Administration <b>Fund#:</b> 4111 <b>Units:</b> A173 <b>Description:</b> This project provides funding for miscellaneous inspections for various projects at Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	10,000
	2015	10,000
	2016	10,000
	2017	10,000
	2018	10,000
	<b>Total</b>	<b>50,000</b>
<b>Project Title:</b> PBIA- Replace Cabin Air Control System <b>Fund#:</b> 4110 <b>Units:</b> A215 <b>Description:</b> This project designates funds to perform capital maintenance on the Cabin Air System at Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	150,000
	2015	150,000
	2016	150,000
	2017	150,000
	2018	150,000
	<b>Total</b>	<b>750,000</b>
<b>Project Title:</b> PBIA- Terminal Improvements <b>Fund#:</b> 4111 <b>Units:</b> A212 <b>Description:</b> This project designates funds for renewal and replacement projects throughout the Palm Beach International Airport terminal.	<b>Fiscal Year</b>	<b>Amount</b>
	2014	470,000
	2015	100,000
	2016	100,000
	2017	100,000
	2018	100,000
	<b>Total</b>	<b>870,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET  
FY 2014 - FY 2018**

**SMALL PROJECT/CAPITAL MAINTENANCE**

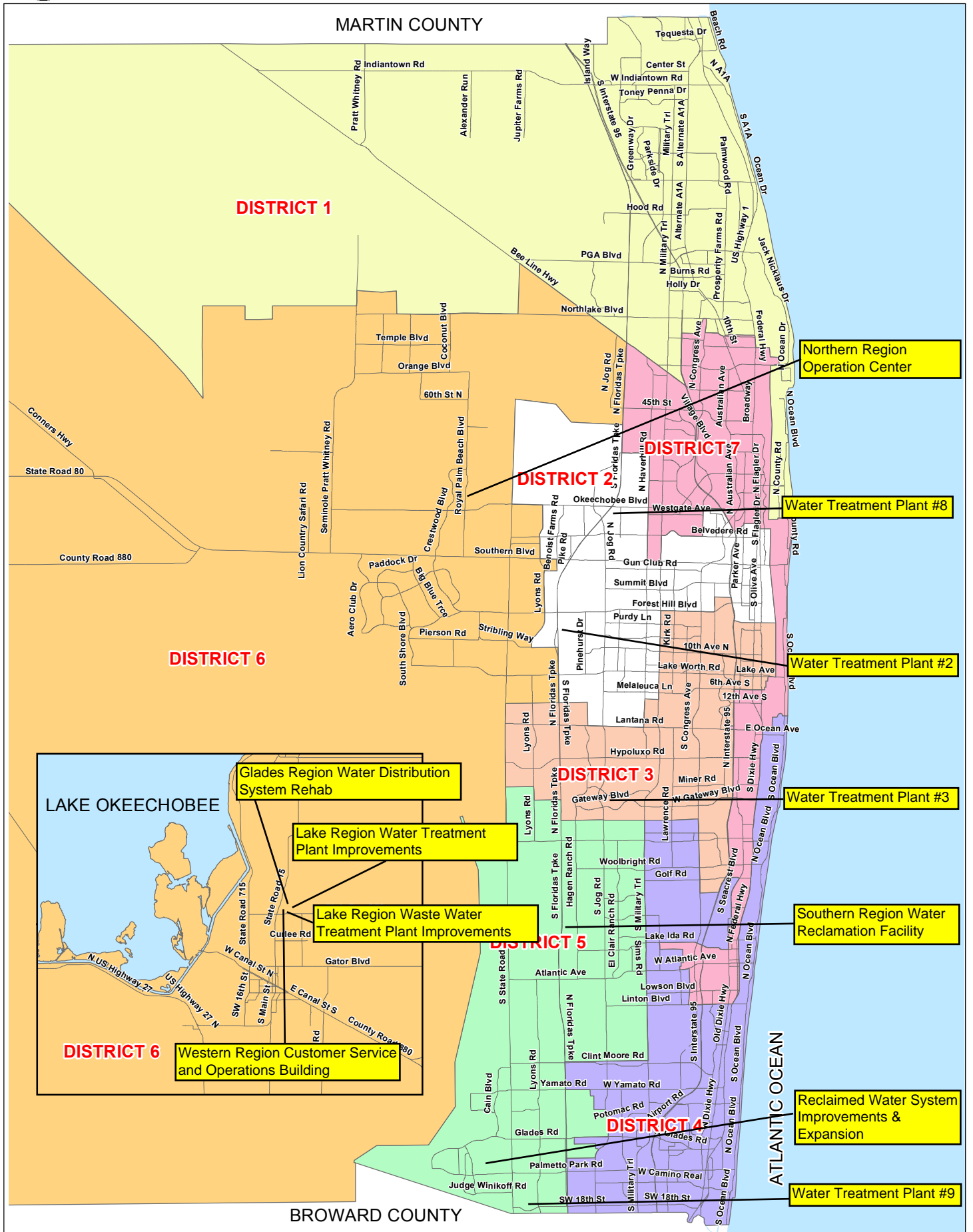
<b>Project Title:</b> PBIA- Terminal Maintenance Equipment <b>Fund#:</b> 4110 <b>Units:</b> A035 <b>Description:</b> This project designates funds to replace capital equipment for the Terminal/Maintenance Divisions.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>1,310,000</b>
	<b>2015</b>	<b>100,000</b>
	<b>2016</b>	<b>100,000</b>
	<b>2017</b>	<b>100,000</b>
	<b>2018</b>	<b>100,000</b>
	<b>Total</b>	<b>1,710,000</b>
<b>Project Title:</b> PBIA- Testing and Miscellaneous Engineering <b>Fund#:</b> 4111 <b>Units:</b> A175 <b>Description:</b> This project provides funding for miscellaneous testing for various projects at Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2014</b>	<b>10,000</b>
	<b>2015</b>	<b>10,000</b>
	<b>2016</b>	<b>10,000</b>
	<b>2017</b>	<b>10,000</b>
	<b>2018</b>	<b>10,000</b>
	<b>Total</b>	<b>50,000</b>

# FISCAL YEARS 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM



## Water Utilities Department

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



**WATER UTILITIES  
FY 2014 APPROVED CAPITAL PROJECTS**

**Non Ad Valorem Funded Projects:**

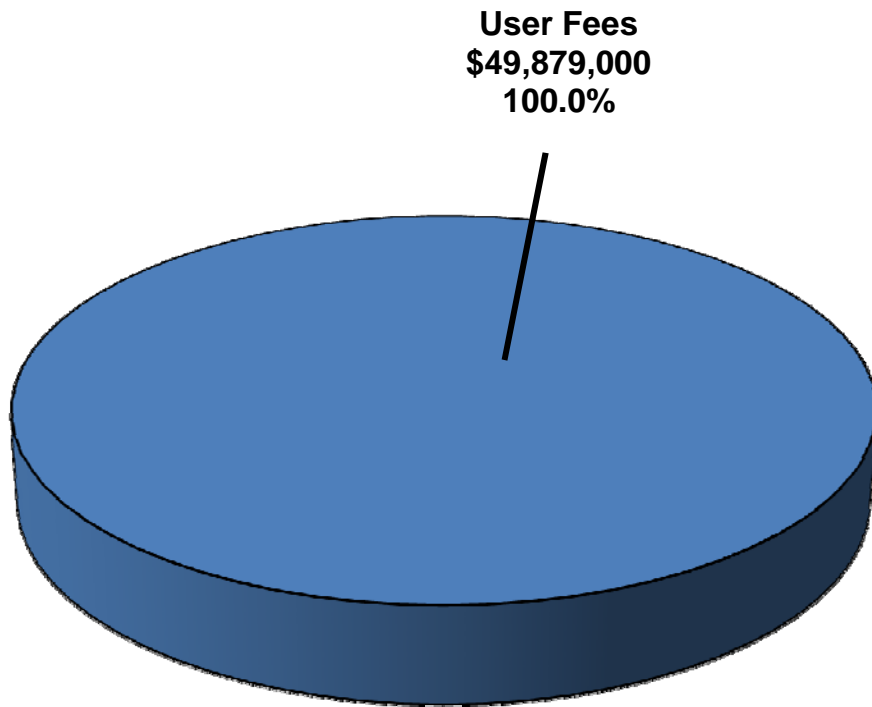
Asset Management Program - Water Distribution System Rehab	3,000,000
Asset Mgmt Prgm - Sewer Lift Station Rehab	5,300,000
Asset Mgmt Prgm - Wastewater Collection System Pipe Rehab	500,000
Glades Region Water Distribution System Rehab	5,000,000
Improvements to Water Treatment Plant #2	4,700,000
Improvements to Water Treatment Plant #3	1,500,000
Improvements to Water Treatment Plant #8	2,500,000
Improvements to Water Treatment Plant #9	2,300,000
Lake Region Waste Water Treatment Plant Improvements	1,350,000
Lake Region Water Treatment Plant Improvements	4,500,000
Northern Region Operations Center	1,500,000
Reclaimed Water System Improvements and Expansion	1,750,000
Southern Region Water Reclamation Facility Improvement	3,425,000
Special Assessment Program	500,000
System Wide Membrane Element Replacement Projects	1,000,000
System Wide Wellfield Rehabilitation and Expansion	3,129,000
Telemetry Information Management System Upgrades	1,925,000
Western Region Customer Service and Operations Buildings	6,000,000

**Total**

**49,879,000**



**Water Utilities Department  
Funding Sources  
FY 2014**



**WATER UTILITIES**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2014 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>				
W031 6543	Asset Management Program - Water Distribution System Rehab	3,000	0	3,000
W031 6546	Asset Mgmt Prgm - Sewer Lift Station Rehab	5,300	0	5,300
W031 6547	Asset Mgmt Prgm - Wastewater Collection System Pipe Rehab	500	0	500
W038 6543	Glades Region Water Distribution System Rehab	5,000	0	5,000
W002 6541	Improvements to Water Treatment Plant #2	4,700	0	4,700
W003 6541	Improvements to Water Treatment Plant #3	1,500	0	1,500
W001 6541	Improvements to Water Treatment Plant #8	2,500	0	2,500
W005 6541	Improvements to Water Treatment Plant #9	2,300	0	2,300
W026 6545	Lake Region Waste Water Treatment Plant Improvements	1,350	0	1,350
W026 6541	Lake Region Water Treatment Plant Improvements	4,500	0	4,500
W000 6502	Northern Region Operations Center	1,500	0	1,500
W008 6543	Reclaimed Water System Improvements and Expansion	1,750	0	1,750
W010 6545	Southern Region Water Reclamation Facility Improvement	3,425	0	3,425
W021 6543	Special Assessment Program	500	0	500
W016 6541	System Wide Membrane Element Replacement Projects	1,000	0	1,000
W004 6541	System Wide Wellfield Rehabilitation and Expansion	3,129	0	3,129
W014 6502	Telemetry Information Management System Upgrades	1,925	0	1,925
W037 6502	Western Region Customer Service and Operations Buildings	6,000	0	6,000
<b>Total Appropriations</b>		<b>49,879</b>	<b>0</b>	<b>49,879</b>

<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
4011	Capital Improvements	49,379	0	49,379
4013	Special Assessment Prgm Wud	500	0	500
<b>Total</b>		<b>49,879</b>	<b>0</b>	<b>49,879</b>

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	2014	2015	2016	Estimated 2017	2018	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
User Fees	49,879	52,100	40,750	34,450	29,250	206,429
Loan/Bonds Proceeds	0	19,450	14,000	4,500	23,750	61,700
<b>BUDGETED REVENUES</b>	<b>49,879</b>	<b>71,550</b>	<b>54,750</b>	<b>38,950</b>	<b>53,000</b>	<b>268,129</b>
<b><u>PROJECTS</u></b>						
<b>Large Capital Projects</b>						
Asset Management Program - Water Distribution System Rehab	3,000	7,250	7,250	7,250	7,250	32,000
Asset Mgmt Prgm - Sewer Lift Station Rehab	5,300	5,000	6,000	6,000	5,500	27,800
Asset Mgmt Prgm - Wastewater Collection System Pipe Rehab	500	5,000	6,000	6,000	5,500	23,000
Glades Region Water Distribution System Rehab	5,000	5,000	5,000	5,000	0	20,000
Improvements to Water Treatment Plant #2	4,700	3,150	5,250	750	750	14,600
Improvements to Water Treatment Plant #3	1,500	750	750	750	750	4,500
Improvements to Water Treatment Plant #8	2,500	16,550	750	750	750	21,300
Improvements to Water Treatment Plant #9	2,300	750	750	750	750	5,300
Lake Region Waste Water Treatment Plant Improvements	1,350	500	500	500	500	3,350
Lake Region Water Treatment Plant Improvements	4,500	500	500	500	500	6,500
Northern Region Operations Center	1,500	0	0	0	0	1,500
Reclaimed Water System Improvements and Expansion	1,750	500	2,000	1,000	1,000	6,250
Southern Region Water Reclamation Facility Improvement	3,425	19,450	14,000	4,500	23,750	65,125
Special Assessment Program	500	500	500	500	500	2,500

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2014-2018  
(\$ in 1,000)**

Department:	Water Utilities					Total 5 Years
	Approved 2014	2015	2016	Estimated 2017	2018	
<b>Large Capital Projects</b>						
System Wide Membrane Element Replacement Projects	1,000	1,000	1,000	1,000	1,000	5,000
System Wide Wellfield Rehabilitation and Expansion	3,129	4,500	3,500	3,500	3,500	18,129
Telemetry Information Management System Upgrades	1,925	1,150	1,000	200	1,000	5,275
Western Region Customer Service and Operations Buildings	6,000	0	0	0	0	6,000
<b>TOTAL PROJECTS</b>	<b><u>49,879</u></b>	<b><u>71,550</u></b>	<b><u>54,750</u></b>	<b><u>38,950</u></b>	<b><u>53,000</u></b>	<b><u>268,129</u></b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Asset Management Program - Water Distribution System Rehab

**Fund #:** 4011

**Unit #:** W031 6543

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	5,225	2,850	6,887	6,887	6,887	6,887	6,887	42,510
Design	0	275	150	363	363	363	363	363	2,240
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,500</b>	<b>3,000</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>44,750</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2013 Current	Funded		Unfunded				Beyond 2018	Total
			FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	5,500	3,000	7,250	7,250	7,250	7,250	7,250	44,750	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>5,500</b>	<b>3,000</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>44,750</b>	

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

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W031 6546

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	9,168	10,227	5,035	4,750	5,700	5,700	5,225	6,175	51,980	2	2
Design	100	538	265	250	300	300	275	325	2,353	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>9,268</b>	<b>10,765</b>	<b>5,300</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>5,500</b>	<b>6,500</b>	<b>54,333</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded				Beyond 2018	Total	FY	Annual	
				FY 2015	FY 2016	FY 2017	FY 2018				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	14,283	5,750	5,300	5,000	6,000	6,000	5,500	6,500	54,333			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>14,283</b>	<b>5,750</b>	<b>5,300</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>5,500</b>	<b>6,500</b>	<b>54,333</b>	<b># of Positions</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W031 6547

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1.2A,1.2D	2
Construction	142	6,773	475	4,750	5,700	5,700	5,225	6,175	34,940	2	2
Design	4	357	25	250	300	300	275	325	1,836	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>146</b>	<b>7,130</b>	<b>500</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>5,500</b>	<b>6,500</b>	<b>36,776</b>	<b>High Hazard Area</b>	<b>Y/N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded				Beyond 2018	Total	FY	Annual	
				FY 2015	FY 2016	FY 2017	FY 2018				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	3,126	4,150	500	5,000	6,000	6,000	5,500	6,500	36,776			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>3,126</b>	<b>4,150</b>	<b>500</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>5,500</b>	<b>6,500</b>	<b>36,776</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W038 6543

**Description:** The Glades Region experiences a water loss rate in excess of 50% due to an obsolete water distribution system. The on-going project will replace these pipes in order to reduce the water loss to a level acceptable to the regulatory agencies and provide cleaner potable water to the residents of the Glades Service Area.

<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	4,750	4,750	4,750	4,750	4,750	0	0	23,750
Design	0	250	250	250	250	250	0	0	1,250
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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

<b>FUNDING PROJECTIONS:</b>									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	5,000	5,000	5,000	5,000	5,000	0	0	25,000
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W002 6541

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	7,657	13,260	4,465	2,992	4,987	712	712	712	35,497	2	2
Design	864	698	235	158	263	38	38	38	2,332	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>8,521</b>	<b>13,958</b>	<b>4,700</b>	<b>3,150</b>	<b>5,250</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>37,829</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded					Beyond 2018	Total	FY	Annual Ongoing
				FY 2015	FY 2016	FY 2017	FY 2018					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	9,979	12,500	4,700	3,150	5,250	750	750	750	37,829			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>9,979</b>	<b>12,500</b>	<b>4,700</b>	<b>3,150</b>	<b>5,250</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>37,829</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Improvements to Water Treatment Plant #3										<b>Fund #:</b> 4011		<b>Unit #:</b> W003 6541	
<b>Description:</b> This project involves the design and construction of the following projects at Water Treatment Plant #3: improvements to the degassifier cleaning system, replacement of the permeate transmission main, replacement of variable frequency drives for transfer pumps, replacement of acid piping, and other plant improvements.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Beyond 2018</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	2,897	1,425	712	712	712	712	712	7,882				
Design	0	153	75	38	38	38	38	38	418				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>3,050</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>8,300</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2013 Current</b>	<b>FY 2014 Request</b>	<b>Unfunded</b>				<b>Beyond 2018</b>	<b>Total</b>				
				<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	1,350	1,700	1,500	750	750	750	750	750	8,300				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>1,350</b>	<b>1,700</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>8,300</b>				
<b>Operating Cost Projections</b>													
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>									
Staff													
O & M													
Equipment													
Other													
<b>Total</b>										0			0
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W001 6541

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	256	1,654	2,375	15,722	712	712	712	3,562	25,705	2	2
Design	1	87	125	828	38	38	38	188	1,343	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>257</b>	<b>1,741</b>	<b>2,500</b>	<b>16,550</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>	<b>27,048</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded				Beyond 2018	Total	FY	Annual	
				FY 2015	FY 2016	FY 2017	FY 2018				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	473	1,525	2,500	16,550	750	750	750	3,750	27,048			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>473</b>	<b>1,525</b>	<b>2,500</b>	<b>16,550</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>	<b>27,048</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W005 6541

**Description:** This project involves the design and construction of the following projects at Water Treatment Plant #9: security improvements & lighting, replace APCO check valves on feed lines, replace 8 point switch gear, replace AC units at MCC room and miscellaneous plant improvements.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	33	1,227	2,185	712	712	712	712	712	7,005
Design	0	65	115	38	38	38	38	38	370
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>33</b>	<b>1,292</b>	<b>2,300</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>7,375</b>

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

FUNDING PROJECTIONS:								
Category	Funding Prior FY's	FY 2013 Current	Funded		Unfunded		Total	
			FY 2014 Request	FY 2015	FY 2016	FY 2017		FY 2018
Ad Valorem	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	
Operating	550	775	2,300	750	750	750	750	
Other	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	
<b>Total</b>	<b>550</b>	<b>775</b>	<b>2,300</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>7,375</b>

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Lake Region Waste Water Treatment Plant Improvements

**Fund #:** 4011

**Unit #:** W026 6545

**Description:** This project includes new equipment and upgrades to improve the operational efficiency of the Belle Glade and Pahokee Wastewater Treatment Plants and comply with regulatory requirements. Projects include: injection well video and fencing repairs, a truck wash enclosure, and miscellaneous plant improvements.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,282	475	475	475	475	475	3,657
Design	0	0	68	25	25	25	25	25	193
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,850</b>

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1C
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2013 Current	Funded		Unfunded			Beyond 2018	Total
			FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	1,350	500	500	500	500	500	3,850
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,850</b>

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



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Northern Region Operations Center

**Fund #:** 4011

**Unit #:** W000 6502

**Description:** This project involves the design and construction of an operations center to serve the Northern Region of the Department's service area. The acquisition of the Village of Royal Palm Beach's Utility System and the acquisition of the rights to be the sole water and waste water provider in the Acreage and surrounding areas have created the need for an operation center suitably located to serve these areas. Operating costs will be offset by moving from temporary to permanent facilities resulting in no additional operating costs. The additional funding request is necessitated by additional landscaping requirements for a berm from the City of Royal Palm Beach who will not issue the required permits for the project without the berm included.

<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	2,750	1,450	0	0	0	0	0	4,200
Design	105	145	50	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>105</b>	<b>2,895</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

<b>Comprehensive Plan</b>	
Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

<b>FUNDING PROJECTIONS:</b>					
Category	Funding Prior FY's	FY 2013 Current	Funded		Total
			FY 2014 Request	FY 2015	
Unfunded					
			FY 2016	FY 2017	Beyond 2018
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	1,000	2,000	1,500	0	0
Other	0	0	0	0	0
Prop Share	0	0	0	0	0
<b>Total</b>	<b>1,000</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W008 6543

**Description:** This ongoing project includes improvements to and expansion of the Department's Mandatory Reclaimed System. Projects include: a phase of the western reclaimed piping, West Atlantic Avenue, and reclaimed water treatment plant improvements.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	49	7,456	1,662	475	1,900	950	950	950	14,392
Design	3	392	88	25	100	50	50	50	758
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>52</b>	<b>7,848</b>	<b>1,750</b>	<b>500</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>15,150</b>

FUNDING PROJECTIONS:										
Category	Funded			Unfunded					Total	
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	FY 2018	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	3,900	4,000	1,750	500	2,000	1,000	1,000	1,000	15,150	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>3,900</b>	<b>4,000</b>	<b>1,750</b>	<b>500</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>15,150</b>	

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

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



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W010 6545

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

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	UE
Construction	4,787	3,897	3,254	18,477	13,300	4,275	22,562	11,495	82,047	1,C-C1,1,2A,1,2D
Design	472	205	171	973	700	225	1,188	605	4,539	2
Other	0	0	0	0	0	0	0	0	0	2
<b>Total</b>	<b>5,259</b>	<b>4,102</b>	<b>3,425</b>	<b>19,450</b>	<b>14,000</b>	<b>4,500</b>	<b>23,750</b>	<b>12,100</b>	<b>86,586</b>	N

FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2013 Current	Funded		Unfunded			Beyond 2018	Total	Operating Cost Projections	
			FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	19,450	14,000	4,500	23,750	12,100	73,800		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	7,786	1,575	3,425	0	0	0	0	0	12,786		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>7,786</b>	<b>1,575</b>	<b>3,425</b>	<b>19,450</b>	<b>14,000</b>	<b>4,500</b>	<b>23,750</b>	<b>12,100</b>	<b>86,586</b>	0	0

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Special Assessment Program

**Fund #:** 4013

**Unit #:** W021 6543

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	13,363	1,728	475	475	475	475	475	475	17,941
Design	10	91	25	25	25	25	25	25	251
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,373</b>	<b>1,819</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>18,192</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2013 Current	Funded		Unfunded				Beyond 2018	Total
			FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	14,692	500	500	500	500	500	500	500	18,192	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>14,692</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>18,192</b>	

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

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

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W016 6541

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1.2A,1.2D	2
Construction	200	1,800	1,000	1,000	1,000	1,000	1,000	1,000	8,000	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>200</b>	<b>1,800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,000</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2013 Current	Funded FY 2014 Request	Unfunded				Beyond 2018	Total	FY	Annual	
				FY 2015	FY 2016	FY 2017	FY 2018				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,000</b>	<b># of Positions</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W004 6541

**Description:** This ongoing project involves the rehabilitation and replacement of existing wells and the construction of new production wells at the Department's water treatment plants. The project is necessary to increase the amount of raw water available for use in the production of potable water. An increase in the number of bulk water customers has increased the demand for potable water beyond expectations.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	3,108	11,142	2,973	4,275	3,325	3,325	3,325	3,325	34,798
Design	164	586	156	225	175	175	175	175	1,831
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,272</b>	<b>11,728</b>	<b>3,129</b>	<b>4,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>36,629</b>

FUNDING PROJECTIONS:										
Category	Funded			Unfunded					Total	
	Funding Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	FY 2018	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	11,500	3,500	3,129	4,500	3,500	3,500	3,500	3,500	3,500	36,629
Other	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,500</b>	<b>3,500</b>	<b>3,129</b>	<b>4,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>36,629</b>

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

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



**Palm Beach County Capital Improvement Program  
 FY 2014 - FY 2018 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Western Region Customer Service and Operations Buildings

**Fund #:** 4011

**Unit #:** W037

**Description:** This project involves the design and construction of a Customer Service, Operations, and Maintenance complex. The project is necessary to provide the infrastructure necessary to provide potable water and sanitary sewer service to the residents of Belle Glade, South Bay and Pahokee. The increase funding is necessary due to additional costs for demucking the site and to fund renovations to existing buildings which will be modified to serve as a Customer Service and Administrative facility.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2013 Current	FY 2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	Beyond 2018	Total	Comp Plan Element	UE
Acquisition	0	1,000	(1,000)	0	0	0	0	0	0	Policy Number	1.1-c,1.2-a,1.2-d
Construction	0	3,000	7,000	0	0	0	0	0	10,000	Project Category	2
Design	0	0	0	0	0	0	0	0	0	Project Location	2
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2013 Current	FY 2014 Request	Unfunded			Total		FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	4,000	6,000	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b># of Positions</b>	



This beautiful photograph was taken by Tim Hancock, Fire Plans Examiner for Palm Beach County Fire Rescue. The picture was taken at Sailfish Marina in Palm Beach Shores. He was attending the Sunset Celebration in January, 2013 when he took this photo. Tim's passion for photography started with his high school newspaper over 40 years ago. Tim's photograph was 1 of 70 submitted by Palm Beach County employees.





**Palm Beach County  
Board of County Commissioners**

